Government of Alberta Strategic Business Plan

THE VISION

"A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children."

BUDGET 2004

ON ROUTE
ON COURSE

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Government of Alberta Strategic Business Plan

The Government of Alberta Strategic Business Plan consists of:

Alberta's Vision:	Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future;
20-Year Strategic Plan:	Today's Opportunities, Tomorrow's Promise: A Strategic Plan for the Government of Alberta;
Medium-Term Strategies:	Cross-Ministry Initiatives and Medium-Term Strategic Plans; and
3-Year Business Plan:	2004-07 Government of Alberta Business Plan.

The **Government of Alberta Strategic Business Plan** consists of the following:

Alberta's Vision for the Future which lays out Alberta's vision of "A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children".

It outlines the values that Albertans hold and four key opportunities or "pillars" to realize Alberta's vision: unleashing innovation; leading in learning; competing in a global marketplace, and making Alberta the best place to live, work and visit.

A Strategic Plan for the Government of Alberta which is a 20-year strategic plan that flows from the vision document, Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future. The 20-year plan sketches a picture of Alberta in the year 2025 and contains broad strategies for achieving the four key opportunities outlined in the vision document.

The 20-year strategic plan is based on what the government has heard from Albertans in different forums over the last few years. It provides strategic direction for government planning and policies.

Cross-Ministry Initiatives and Medium-Term Strategic Plans. The Cross-Ministry Initiatives section sets out the objectives and targets for four policy initiatives that bring together various ministries to address corporate government-wide issues. This approach recognizes that many issues are not isolated to a single ministry. The 2004-07 policy initiatives are: the Aboriginal Policy Initiative, the Alberta Children and Youth Initiative, the Economic Development Strategy, and the Health Sustainability Initiative.

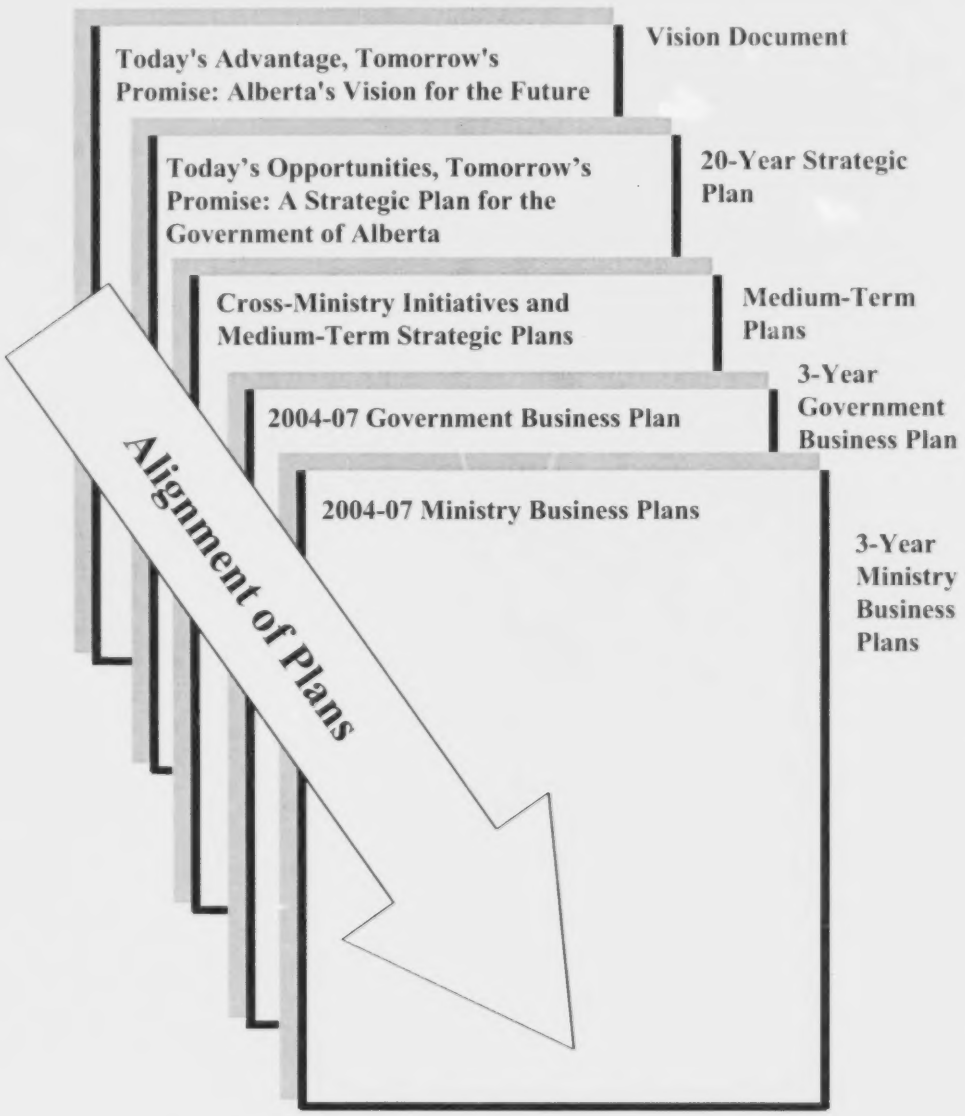
The Medium-Term Strategic Plans section provides information on government strategies to address priority issues over a longer period of time.

The **2004-07 Government Business Plan** which is an ongoing three-year plan linked to the fiscal plan and aligned with the broader strategies in the 20-year plan. The government business plan is published annually. It lays out the government's goals, strategies, and performance measures to track progress towards goal achievement.

Ministry business plans are also published annually and cover a three-year period. These ministry business plans are required to indicate how they link to the government business plan.

Strategic Policy Framework

The Alberta Government has a strategic policy framework with a vision, linking long-term, medium-term and short-term plans. The vision document is at the top and sets out Alberta's vision for the future. Next, the long-term 20-year strategic plan sets out major strategic themes on how that future will be achieved. Each subsequent plan provides a greater level of detail. In addition, at the ministry level, operational plans and management performance contracts are developed. This alignment ensures that all of government is "pulling together" and that all strategies are linked to Alberta's vision and 20-year strategic plan.


Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future
Vision Document
Today's Opportunities, Tomorrow's Promise: A Strategic Plan for the Government of Alberta
20-Year Strategic Plan
Cross-Ministry Initiatives and Medium-Term Strategic Plans
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Alberta's Vision for the Future

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Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future

Just over 10 years ago, the Alberta government set a course for a new future. Since then, Albertans and their government together have brought in an era of enviable growth and unmatched prosperity. Making great strides toward achieving the vision of: "A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children", *Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future* renews and refreshes that vision for the next 20 years. Building on Alberta's strengths and its successes over the last decade, it is a renewed vision for the promise of our future.

PROMISES KEPT, MISSION ACCOMPLISHED

In 1993 Albertans faced some tough choices. The economy was not performing to potential and the government was spending more than it could afford. Red tape and regulations were hurting business and government had become too big. Albertans told their government to take action and their government listened. Alberta's government is now more open, transparent, accessible and accountable than ever before.

Enormous achievements have been realized. Deficits are a thing of the past and the debt is almost eliminated. The economy has grown strongly and steadily. Alberta's outstanding economic growth has created over 375,000 new jobs in just 10 years. Regulations have been streamlined and government has become more effective, efficient, adaptable and value driven. Personal and business taxes are lower. Important changes have been made to the way we organize and structure Alberta's health system. The Mazankowski Report has provided a blueprint to continue strengthening and ensuring the sustainability of the system, and to create a strong foundation for the challenges of the future. The Learning Commission has examined the fundamentals of the learning system to assist us to build on a similar strong foundation in education.

But perhaps the most significant achievement of the past decade is the change in how Albertans and their government work together. Individuals and communities now want and expect to be full participants in governing the province. Public participation in future-shaping events such as the *Growth Summit* and the *Future Summit* has brought government closer to the people and has empowered individuals to become planners of their own future while government is asked to ensure the infrastructure is there to enable them to succeed. The Government of Alberta has forged partnerships with communities to find local solutions to important issues. From consultation in every policy or legislative change, to community engagement in program areas from Fetal Alcohol Spectrum Disorder prevention to community justice committees to economic development authorities and tourism councils, the door has been opened to individual and community participation. We now expect community governance as a normal operating procedure, not a special event.

Albertans' accomplishments have set the stage for the next decade and beyond. The global environment is challenging and chaotic. Success requires a strong foundation, a clear sense of values and a strength of purpose. We can't stand still. We must recognize and build on the accomplishments of the last decade; not rest on them. Respecting the ongoing need for the sound fiscal policies which got us to where we are today, *Today's Advantage, Tomorrow's Promise* works to achieve our vision that Alberta is a place where all Albertans can realize their full potential, where we are stewards of Alberta's natural beauty and resources, and where sustained economic growth leads to continued prosperity and realized opportunity.

KEEPING ALBERTANS' VALUES IN MIND

Central to the government's vision for the future are the values this province has been built on. Past successes were achieved as a result of these values - and future successes will be achieved with these values in mind.

At the core of our vision is Albertans' desire for the freedom to control their own lives and their rejection of unnecessary rules or red tape. Albertans have always had a strong belief in the freedom to pursue personal success. Albertans recognize that their right to self-determination is balanced by their responsibility to their family and to the greater community.

Albertans also have a pioneering, entrepreneurial spirit and a willingness to take risks and embrace new technologies. Our vision is built on Albertans' desire to take advantage of these new opportunities and to maximize their personal achievements and potential.

Equally important is Albertans' desire for strong leadership - strong leaders that listen to Albertans and create an environment where individual Albertans have the opportunity to achieve their goals - strong leaders who will forge directions, make decisions and take action to protect our high quality of life and reflect our independent spirit.

TAKING THE NEXT STEP

Achieving the new vision will require effort from all of us. Individuals, communities, non-profit organizations and businesses all have an important role to play. So does the Alberta government.

Leadership in government provides the framework through economic, social and regulatory policies - and in partnership with other levels of government, communities, business, industry and not-for-profit sectors - they together create the environment for all to flourish. Leadership requires promoting Alberta's interests and securing benefits for Albertans as an equal partner in a strong, united Canada.

Albertans have defined the role their government should play in creating the best possible future for the province. Government's role is to create an environment that allows people to freely take advantage of opportunities. Government's role is to ensure the right infrastructure is in place for Albertans to make their own opportunities. Government's role is to provide Albertans with an opportunity to acquire the knowledge they need to identify and participate in future opportunities. And government's role is assurance - that Albertans have safe water, air, land and food and have access to quality health care.

The vision within *Today's Advantage, Tomorrow's Promise* is centred on people, preservation and prosperity.

People are at the core of the Alberta Advantage that is envied around the world. As our best resource, Albertans will realize their potential and be confident about the future. This requires hope, personal and community resourcefulness to meet challenges, and support where needed. It requires valuing the diverse gifts that all Albertans bring to their communities, whether building economic strength or contributing to making the community a vibrant, safe and healthy place to live. This requires valuing the healthy development of all people, to achieve their highest potential.

The government will promote this success by making sure Alberta's children get the best possible start in life and by ensuring Albertans have the capacity to educate themselves as well as the freedom to create innovative and entrepreneurial opportunities. Individuals make and must be responsible for choices which impact their own health and the health of others, but influencing some of the factors that lead to healthy human development requires our common action. We need to ensure that quality health care is there when people need it.

Albertans are caring and compassionate and have concern for their fellow citizens. Albertans will always ensure that essential services are there for those of us in need to enable each of us to be the best that we can be.

Preservation means maintaining an environment that is unsurpassed in the world. In balance with sustainable economic growth, Albertans value the preservation of the province's clean, healthy, natural environment, where the majestic beauty of Alberta is protected for future generations to enjoy.

Through careful stewardship, the Alberta government will manage these resources in a sustainable manner, maintain our system of parks and protected lands, and ensure clean air, land, rivers and lakes.

Prosperity is essential to maintaining and improving Albertans' overall quality of life. Unmatched, sustainable overall economic growth is a cornerstone of realizing the province's full potential.

Today's Advantage, Tomorrow's Promise is a vision to ensure economic growth that is unmatched in Canada, North America and around the world. It is a vision that ensures individual Albertans will have the chance to work or seize an opportunity.

The base for this growth will be achieved through sound management that enables the sustainable development of our natural-resource-based economy. Along with individual Albertans and Alberta businesses, the Alberta government has a role in creating an attractive tax, fiscal and regulatory climate that stimulates all sectors of our economy and makes new, innovative business possible. And the government will also target areas of emerging excellence by placing an emphasis on research and development in health, energy, climate change, and value added agriculture and resource development.

Ultimately, although financial well-being is the anchor of prosperity, other dimensions of family, social, spiritual and physical well-being are essential to fulfill human aspirations and are the true measure of our prosperity as Albertans.

ACHIEVING THE VISION

Today's Advantage, Tomorrow's Promise is based on ensuring that people grow and develop into vibrant, confident individuals, families and communities that achieve their full potential. This is achieved through four key opportunities - unleashing innovation, leading in learning, competing in a global marketplace, and making Alberta the best place to live, work and visit.

Unleashing innovation focuses on becoming a world leader in innovation, research, development and commercialization of new ideas. This applies both to our existing strengths in energy, agriculture and forestry as well as new businesses that create wealth by commercializing new technologies, creating new products, and adding value at home for export abroad.

Leading in learning requires making sure Albertans have the opportunities they need to learn, adapt and develop new knowledge and new skills. This means making certain our educational opportunities are second to none and our children have the chance to get a healthy start in life. It requires our support of opportunities for lifelong learning, developing both skills and knowledge.

Competing in a global marketplace is creating a business and investment environment that is recognized around the world as an excellent place to do business. It requires setting policies that allow Albertans to compete and succeed in a global marketplace. It means competing for our share of the growing global market for manufactured goods and business services, welcoming visitors both as tourists within a clean and sustainable industry, and as potential citizens interested in investment and living opportunities. Albertans, with heritage from all parts of the world, live in harmony in a cosmopolitan society setting an example for the world and providing a key advantage in global relations and trade.

Making Alberta the best place to live, work and visit is where these strategies translate into a superior quality of life for Albertans. Making Alberta the best place to live, work and visit means attracting people to live in Alberta because it provides an environment in which they can contribute their talents and create a quality of life that meets their dreams. It means maintaining strong and viable rural and urban communities, protecting wildlife and parks, and promoting the diversity and excitement of Alberta's cultural, arts and recreational opportunities. It means promoting safety and ensuring Albertans' security. Above all, it means making certain we are able to raise our children in a safe and healthy environment.

Today's Advantage, Tomorrow's Promise is the Alberta government's vision of an Alberta from Albertans - a vision designed by listening to Albertans. It is a vision of unmatched economic prosperity. It is a vision about unleashing the talents of individual Albertans. It is a vision about maintaining a clean and healthy environment. And it is a vision where all of these combine to create an exceptional quality of life. It is a vision for the future. It is a vision of hope.

A Strategic Plan for the Government of Alberta

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Today's Opportunities, Tomorrow's Promise: A Strategic Plan for the Government of Alberta

"Today's Opportunities, Tomorrow's Promise" is a strategic plan that lays out a course for the Alberta government for the next 20 years. It lays out a **vision** for the future; identifies four **opportunities or "pillars"** for Alberta to maximize its potential; and suggests a number of specific **strategies** to take advantage of those opportunities.

THE VISION

The plan's vision statement for the province is: "A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children." A broad picture is sketched of what Alberta could look like in just over 20 years, in the year 2025. Among other features, the picture is of a province where people are free to realize their full potential and are capable of creating and capitalizing on opportunity, the vulnerable are protected, and the economic fundamentals of the province are strong.

THE OPPORTUNITIES AND STRATEGIES

The four areas of opportunity for the province over the next 20 years are taken from the government's 2003 vision document. The opportunities, and the plan's strategies to realize them, are summarized below.

1. Unleashing Innovation

- Creating the environment and infrastructure that enables knowledge and technology to invigorate our traditional economic strengths and to create new economic opportunities.
- Developing and using energy and natural resources wisely and exploiting new technologies to maximize the benefits of all resources.
- Implementing a long-term water strategy and completing an effective land use policy that ensures the most appropriate use of these basic resources, while recognizing our obligations as stewards for future generations.
- Ensuring Albertans are able to continuously explore and understand our changing world, identify and mitigate emerging risks before they become crises, and see and grasp emerging opportunities.

2. Leading in Learning

- Investing in our learning systems to assist Albertans in their desire to have their children succeed and to ensure that the province benefits from its human potential.
- Ensuring the accessibility, quality and affordability of the basic education system.
- Promoting the importance of lifelong learning as the necessary way for each Albertan to maximize his or her potential to the benefit of all Albertans.
- Helping Albertans get the work and life skills they need to achieve their aspirations.

3. Competing in a Global Marketplace

- Ensuring reliable export markets, including a possible customs union with the U.S.A.
- Protecting Alberta's achievements by being a strong partner in Confederation and by effectively projecting our influence within and beyond Canada.
- Building on Alberta's economic cornerstones, such as oil and gas, agriculture, forestry and tourism.
- Continuing to keep taxes low and ensure competitive, safe and efficient regulatory systems.

4. *Making Alberta the Best Place to Live, Work and Visit*

- Ensuring adequate revenue to properly fund Albertans' priorities through government programs.
- Keeping basic services such as health, education and social programs contemporary, responsive and affordable.
- Building a modern infrastructure that supports Albertans' social and economic goals.
- Working with municipal governments to support strong, viable, safe and secure communities.
- Protecting Albertans' basic personal and economic freedoms.

CONCLUSIONS: BUILDING ON ALBERTANS' SELF-RELIANCE

Government will need to work in partnership with Albertans to achieve the vision it has laid out for the Alberta of 2025. The role of government is to work together with Albertans to support self-reliance, manage uncertainties and realize opportunities. The core value of Albertans is self-reliance. This core value will shape the Alberta of tomorrow and help achieve tomorrow's promise.

INTRODUCTION: AN ARRAY OF OPPORTUNITIES; A THEME OF SELF-RELIANCE

In the first part of the 21st century, Alberta is Canada's high-energy province. It leads the nation in nearly all economic indicators, and is the destination for Canadian families who are looking to start new careers, open new businesses, and realize their dreams.

For Albertans, economic success is not an end in itself. Albertans look at economic strength as a key to achieving their personal goals, and essential to enjoying the advantages afforded by strong communities, good health and education systems, low taxes, and a high level of personal freedom and autonomy. While financial well-being is the anchor of prosperity, other dimensions of family, social, spiritual and physical well-being are essential to fulfill human aspirations and are the true measures of prosperity. For this province, a strong economy is not merely about numbers on a spreadsheet. It's about opportunity.

Alberta is blessed with an abundance of natural resources that have contributed to its economic fortune. But Alberta's success is built on more than the luck of geography. The vital ingredient in Alberta's success story is the hard work and dedication of the people who make up the province; people who dedicate themselves to continuous improvement for themselves, their families, their communities, and their province.

Albertans expect their government to create an environment in which they can maximize opportunities. For them, government's job isn't to do the work for them; it's to let them do the work themselves. Albertans call this self-reliance, and it's a principle that has shaped this province and its people for the last century and longer.

It has been self-reliant Albertans, not government, who have built the farms and ranches that developed this province. It has been self-reliant Albertans, not government, who have drilled the oil and gas wells that made energy the engine of the province's economy. It has been self-reliant Albertans, not government, who have built Alberta's businesses, raised Alberta's families, taught in the province's schools, cared for patients in Alberta's hospitals, and built communities where people feel safe, respected, and free.

Today's Albertans cherish their independence and insist on being self-reliant, just as yesterday's Albertans did. As Alberta looks forward to its second century as a province, its people recognize that self-reliance will be the foundation of the province's future, just as it was the foundation of the province's past.

This commitment to self-reliance shouldn't be confused with a lack of caring - for neighbours, or for the province as a whole. Albertans believe that every citizen has the right to maximize his or her personal opportunities, and the responsibility to help those who need help.

Nor does self-reliance mean that there aren't important expectations for government. Albertans expect their government to provide a framework for success through economic, social and regulatory policies that create opportunities for all to flourish. They also expect that government will work in partnership with Albertans, and their municipalities, First Nations, Métis Settlements, businesses, and Aboriginal and other communities, to build Alberta together. They expect that government will help lead the development of the tools for the 21st century economy - tools such as research, innovation and the development and commercialization of technology. They expect their government to provide the proper infrastructure needed for growth and prosperity, and to protect the environment so that Albertans have safe water, air and land today and tomorrow. In short, government should fund basic services fairly, avoid big government, manage public dollars wisely, and ... get out of the way!

Over the next 20 years or so, the government wants to help the province match or improve its record of success over the previous decade. That's why it has developed this long-range plan. The plan expands on the province's vision for the future by painting a picture of what Alberta could look like in 2025. It then lays out Alberta's abundant opportunities for the future and ideas for realizing the full potential of those opportunities.

The 20-year plan has not been developed out of thin air. It's based in large part on what the government has heard from Albertans, in different forums, over the last few years. Consultative events such as summits in agriculture and health, discussions with Alberta's Aboriginal communities and opinion-gathering activities such as mail-out surveys to Albertans on issues ranging from fiscal planning to the future of the Heritage Savings Trust Fund, have all helped shape the direction of this plan. And, in 2001, the *Future Summit* gave Albertans from all walks of life the opportunity to contribute ideas and outline priorities to a long-term vision of Alberta's future. Those who took part in these forums, and those who followed them, should see much of those discussions reflected here.

Having long-term goals - a destination - is obviously important; just as important is making the journey as rewarding and fulfilling as possible for all those involved. This plan talks about how to do that. But it also emphasizes that the participation of Albertans will be essential to its success. Achieving tomorrow's promise for Alberta is within the grasp of all Albertans. Today, let's start building tomorrow.

THE VISION - ALBERTA IN 2025

In February 2003, the Alberta government renewed its vision for the future. This look forward, titled *Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future*, builds on Alberta's strengths and successes over the last decade, and sets a framework for the government to follow in the future. The vision for Alberta is: *"A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children."*

Based on this vision statement, the government considered the question: What do Albertans want their province to look like in 20 years or so, say, in the year 2025? The result is that the government sees Alberta in 2025 as a province of four million people, slightly older than today's population and more diverse. Alberta in 2025 will be a place where:

- Its people are free to realize their full potential, and personal choice is the only limit to opportunity.
- Government is a responsible steward of the province's abundance of natural resources.
- People feel safe in their homes, on their streets, at work and in their communities.
- The economic fundamentals of the province are strong, and the tax system is designed to stimulate individual entrepreneurship and the transformation to a knowledge-based economy.
- The economy shifts toward a knowledge-based approach, with research, technology development and value-added products having a much larger part in the province's prosperity.
- Essential public services such as health and education are contemporary, accessible, and affordable, and individuals have a role to play in using these services responsibly.

- The potentially vulnerable in society, including seniors, children, and the disabled, have the support they need to live in dignity, achieve personal satisfaction and independence, and continue to contribute to the betterment of the province.
- Albertans are able to enjoy the province's unspoiled natural areas and wide variety of arts, cultural and recreational opportunities.
- Aboriginal Albertans have achieved a socio-economic status equivalent to that of other Albertans.
- The province's small towns, farms and ranches are a vital part of Alberta, and rural communities, like large urban communities, are vibrant and growing.
- The province is a full, participating partner in Confederation, and the views of Albertans are respected by the federal government.
- Municipalities and the provincial government work in a fair partnership to serve their constituents.

This is a picture that captures the values of Albertans - values that have shaped the province and its unique place in Canada over the previous century.

To realize this vision, to make this picture come to life, the government has identified four areas of focus - four opportunities:

- Unleashing innovation
- Leading in learning
- Competing in a global marketplace
- Making Alberta the best place to live, work and visit.

This plan discusses those opportunities in detail and lays out ideas for seizing each of them.

THE PLAN

Over the next 20 years, Alberta will be a place of great opportunity - just as Alberta was a place of opportunity a decade ago. Just over 10 years ago - in 1993 - the province faced deficits and mounting debt, complex and unnecessary regulatory systems and a government that had become too big. Albertans had an opportunity to make things better. Albertans and their government developed a plan to capture those opportunities by eliminating the deficit and paying down the debt, removing taxes and regulations that impaired business competitiveness, and refocusing the role of government from direct intervener to partner and facilitator. By following the plan - 10 years later - Albertans and their government have created the Alberta Advantage.

Today's opportunities are different than those 10 years ago, but the approach remains the same. With a solid plan and a commitment to following it, Albertans and their government can build on the solid foundation created over the past decade.

This plan looks at the boundless opportunity that Albertans enjoy. Building on today's foundation, this plan focuses on strategies for achieving a future that Albertans, their children and their grandchildren can look forward to today.

The plan is based on four key opportunities or "pillars". Each opportunity is presented separately, but they are interwoven and interdependent. Each complements the other - and success in seizing one opportunity will lead to success in seizing the others.

Opportunity 1: Unleashing Innovation

Over the past 10 years, Alberta's economic growth has been unparalleled. Fuelled by higher than expected oil and natural gas prices, annual economic growth has been consistent and strong.

While natural-resource-based industries will continue to play a vital role in the provincial economy for many years to come, the province can't continue to rely on high natural resource prices forever. Alberta's economy must expand from its natural resource base, enhance the value of manufactured goods and business services produced, and venture boldly into bio-technology and the life-sciences, nano-technology and other research and development opportunities in order to achieve exceptional growth.

The Alberta government has developed "Securing Tomorrow's Prosperity" to achieve the economic

component of the government's business plan. It is a market driven, value-added strategy with a long-term vision to upgrade primary resources, expand manufacturing, develop business services and foster knowledge based sectors. It is also focused on the growth of a competitive and innovative value-added and business services industry.

Achieving the New Economic Promise: A Knowledge-Based Approach

A knowledge-based approach doesn't mean abandoning Alberta's traditional strengths - it means building more value into our traditional goods and services in order to achieve greater returns in the international export market. It also means using technology to make the most effective use of limited resources to get the best value and return for Albertans and using the strong base of information technology and life sciences to lead in the development and production of new knowledge based products.

Over the past decade, the provincial government has made great strides toward encouraging a broader economic base. Alberta's strong fiscal position and favourable personal and corporate tax rates have transformed Alberta into Canada's economic powerhouse. And the elimination of needless government regulation has positioned Alberta as a business-friendly province.

Having a high quality of life characterized by a clean environment, valued cultural and recreational opportunities, safe and caring communities, great health care, outstanding educational opportunities, and a fair and safe work environment has made Alberta a desirable place to live and do business. Our 21st century society, where Albertans have roots all over the world, provides yet another advantage - windows to the world.

The results have been impressive. Many large companies have invested and expanded operations in the province over the last decade, and Alberta has been cited as the province in which to locate small businesses. The province's service and retail sectors have shown remarkable growth and strength. Alberta companies, large and small, are trading and providing services all over the world. Alberta's labour force is the most productive in Canada. The province has also become a national leader in research and technology. In 2004, Alberta is still known in large part for its oil fields, productive farms, and sprawling ranches. But it is also known for its medical and engineering research, its world-leading education system, its retail growth, and its technological innovation.

Great strides have been made, but there are further opportunities.

One area where more success awaits is in the field of **technology development and commercialization**. Alberta's low business taxes attract many established businesses to the province. The availability of research funding means that significant new technologies are consistently created in Alberta. But there is a desire to develop the capacity for research and a need to bridge the gap between basic research and applied technology. Alberta scientists and technology entrepreneurs need the opportunity to develop and commercialize their products here and sell them to consumers in Alberta and around the world. Often, breakthroughs discovered in Alberta are being developed elsewhere. The talent that developed them, and the opportunities to be derived, sometimes leave with them. The province needs to encourage technology commercialization and use within Alberta's borders.

In order to accomplish this, the Alberta government will develop mechanisms to encourage innovative companies to develop Alberta technologies into saleable products. This will require innovation and collaboration among governments, research institutions, entrepreneurial researchers and businesses.

Another factor in spurring technology commercialization is the availability of venture capital. The Alberta government will work with the technology sector and the investment industry to identify and implement competitive mechanisms and

frameworks to encourage investment and increase access to venture capital within the province. Alberta companies attract significant capital to the traditional economy. The province must develop the expertise and structures necessary to migrate to the new opportunities in knowledge based emerging industries.

Focusing on our Strengths

Taking a knowledge-based approach will help Alberta's economy grow. But Alberta's traditional strengths in energy, agriculture, forestry and tourism cannot be forgotten.

The provincial government has made great progress in encouraging the development of the province's traditional resource-based industries. The tax and royalty systems have been used to spur record investment in Alberta's oil sands. Alberta's natural gas resources have been further upgraded through the expansion of the petro-chemical manufacturing base. Research initiatives, business risk management tools and disaster assistance programs contribute to the viability of the agricultural sector. And wise stewardship of our forest resources has stimulated growth in the forestry industry.

However, declining long-term commodity prices, trade barriers and finite resources mean significant effort will be required to ensure Alberta's traditional industries continue to flourish. As well, using the province's resources wisely is essential to preserving their vital place in Alberta's economy and quality of life.

Alberta's **oil sands** are the second-largest deposit of proven oil reserves in the world, next to Saudi Arabia. The orderly development of these reserves is vital to Alberta's future economic prosperity, and key to a stable, secure supply of energy for North America in the 21st century.

The provincial government will ensure its tax and royalty structures return fair amounts to Albertans while encouraging oil sands expansion.

The government will also continue to increase its investment in research aimed at finding better, more innovative ways of extracting oil from the oil sands. For example, technology that would reduce the use of natural gas in oil sands production processes will be explored.

Another vital resource to Alberta is **natural gas**. Though abundant, Alberta's natural gas reserves are not unlimited. Albertans must find ways to improve natural gas recovery and use natural gas more efficiently and effectively.

Towards this goal, the government will actively encourage the extraction of coal bed methane - a valuable source of natural gas in coal, but one that is more difficult to extract. Natural gas in coal is an important resource that has the potential to offset declining conventional natural gas reserves - just as oil sands production is offsetting the decline in production of Alberta's conventional oil reserves.

The Alberta government will consider further investments in research to turn carbon dioxide into a marketable product. Development of new technologies and the construction of a carbon dioxide pipeline could mean that carbon dioxide becomes a valuable resource in the extraction of conventional oil or natural gas in coal (coal bed methane). Such uses would also reduce greenhouse gas emissions from Alberta's oil sands.

The government will focus its efforts to ensure the northern natural gas pipeline can feed the demand for natural gas that is required to operate Alberta's oil sands production capacity.

Alberta is also fortunate to hold vast amounts of **high-quality coal**. The government will continue to invest in and promote research into making Alberta's already clean coal into an even more environmentally-friendly source of energy.

The Alberta government will stimulate new petrochemical investment by working with industry to develop new feedstock supplies through integration with oil sands upgrading and processing.

The Alberta government will lead the way in green power. The government has been a leader in the use of green power to operate its own infrastructure - by 2005 over 90% of electricity used in government owned buildings will be from green power. Following this lead, the government will develop measures to encourage private-sector investment in green power technologies.

And finally, the provincial government will help the **forestry and agriculture industries** to expand the value-added component of these industries and provide customers with high-quality, safe, and nutritious foods and value-added forest products. For example, through its Life Sciences Strategy, the government will continue to help build on the province's research and innovation strengths in key sectors such as agriculture, energy, environment, forestry, health, and information and communications technology.

Using Natural Resources Wisely

The heart of Alberta's economic success is its blessing of natural resources. The province's natural resources, however abundant, are not infinite. Alberta is witnessing the decline of conventional oil and gas reserves as well as significant pressure on its water supplies, especially in southern Alberta.

Over the past two decades, great accomplishments have been made to take advantage of Alberta's natural resources for the benefit of all Albertans. Development of the oil sands has created an enormous supply of increasingly economical oil that Alberta can supply to North America and the world. Alberta's natural forests have been harvested in a sustainable and environmentally responsible way. The province's landscapes support increasing recreation and tourism.

But with finite resources, Albertans must make sure that these resources are always put to the best possible long-term use.

Toward this goal, the provincial government will ensure that the **province's land base** is used as effectively as possible, recognizing traditional and different possible users, for the benefit of all Albertans. The government, in consultation with Albertans, will develop a comprehensive land use policy for the province.

With finite water supplies, Alberta's economy needs a long-term approach to **water allocation**. The provincial government has developed a comprehensive water strategy. This strategy will ensure that Alberta's natural environment is preserved, with water allocated to those who will use it for its most valuable purpose over the long term. Alberta's conventional oil and gas reservoirs have significant volumes that can be extracted using enhanced recovery techniques. To obtain the most possible from our finite resources, the provincial government will develop an enhanced recovery strategy to extend the life of these resources.

Overall, a thriving Alberta economy requires a system in which the competition for finite resources is always decided in favour of Albertans as a whole. The provincial government's job is to make sure that competing interests are managed for the benefit of all Albertans. Such interests could be oil sands development balanced with natural gas production, tourism development, agricultural use, forestry production, or recreational use. The Alberta government will develop a comprehensive framework and policy to guide future resource allocation decisions - decisions that will be made with input from Albertans and that achieve a balance among economic, environmental and social priorities.

Opportunity 2 - Leading in Learning

At the heart of self-reliance, and at the heart of any person's success, is his or her desire to learn. Whether they're in school, learning on the job, or volunteering in their communities, Albertans lead the nation in their desire to learn and improve. They have proven that learning is important to them regardless of age or circumstances. They know that knowledge is at the heart of independence. They have made it clear that, for them, learning opens doors not only to careers, but also to personal

enrichment and fulfillment. And they want, for their children, the opportunity to be the best they can be, knowing that education is the best investment they can make to help their children achieve their true potential.

Government's role is to ensure an excellent learning system that meets the needs of learners, society and the economy. Participation in post-secondary education is a shared responsibility of learners, parents and the government. The learning system must support the development of the province's human capital to ensure Alberta is a leader in the knowledge-based world.

Albertans know that investment in education, and supports to ensure a child's readiness to learn, is a direct investment in the province's future. For government, the goal for the basic **education system** is to give students of all ages the opportunity to excel and to achieve their full potential. Recognizing cost pressures on Alberta's schools during a time of great growth, the government created the Alberta Commission on Learning to conduct a full review of the basic K-12 school system. The Commission's recommendations are being studied carefully and acted upon where possible by government as it works to ensure that the education system is affordable and properly funded over the long term, while meeting the needs of all Alberta students.

For many people, formal education does not end with Grade 12. Alberta is among Canada's leaders when it comes to the proportion of the population that pursues lifelong learning opportunities. Government's job is to make sure that opportunities for post-secondary learning are accessible and affordable. That will mean increased investment to expand learning opportunities to create more spaces at Alberta's universities, colleges, and technical institutes.

Education helps individuals achieve their goals. Equally important is that education helps the province prosper. The Alberta of 2025 will require well-educated, well-trained people to comprise a **skilled workforce** to keep a strong and changing economy vibrant. The provincial government has a significant role to play in making sure all Albertans are ready to fill the jobs of tomorrow. This includes knowledge workers as well as skilled trades and technical workers.

The government will also look at ways to promote full participation in the labour market. For example, the provincial government, in partnership with industry, Aboriginal communities and other jurisdictions, will develop new strategies to help Aboriginal people train for, enter, and stay in the workforce and participate fully in the economic opportunities of the province.

Making sure Alberta's workers have the skills to fill the jobs of the future is important, but it is not the whole solution. The Alberta government will take steps to attract skilled workers from outside the province, which could include a made-in-Alberta immigration policy that focuses on skilled immigrants. Government also needs to be sure that immigrants to Alberta get full recognition for the professional qualifications they bring with them so that they can make the greatest possible contribution to the province. These new strategies will help position Alberta more competitively in the global market, supplement the province's future supply of skilled workers, and ensure full participation in Alberta's communities.

Opportunity 3 - Competing in a Global Marketplace

Because Alberta is a major exporter of goods and services, an important strategy for the government is to **ensure reliable export markets**. Alberta individuals and companies export their goods and services across Canada, North America and the world. Alberta's relatively small domestic market means that its future economic prosperity will rely on exports and dependable export markets.

Seamless access to the United States, Alberta's largest and most important trading partner, is essential. Alberta will work with the federal government to examine the feasibility of a customs union with the U.S. A customs union would result in common

border practices, harmonization of trade policies and regulations, and an end to the use of trade remedies within North America. A customs union will strengthen Canada's overall trade relationship with the U.S. and reduce interruptions to Alberta's access to U.S. markets.

The Alberta government is also committed to maintaining and improving its relationship with the U.S. An Alberta office will be established in Washington, D.C., to ensure Alberta's interests are promoted within the U.S.

Protecting what Albertans achieve is vital to stimulating continued economic strength. Alberta is an important member of Confederation. Albertans are proud Canadians who believe strongly in their country. But Alberta's interests are not always taken into account by the federal government. Federal programs and policies sometimes have a negative effect on Albertans and the Alberta economy.

The provincial government will continue to work to ensure Albertans are treated fairly within Confederation. The province will work with other provinces to make sure the federal government respects provincial jurisdiction and is unable to take measures that would hurt Alberta's economy or Albertans' quality of life. This includes ensuring regular First Ministers' meetings with the federal government, provincial participation in international negotiations that affect provincial interests, and working toward a Triple E senate.

The government will also work to ensure that external influences don't jeopardize Alberta's ability to benefit from its invaluable natural resources, such as oil, gas and coal. Resisting the Kyoto protocol and raising concerns about its implementation is one example where the Alberta government has and will continue to protect Alberta's interests.

The Alberta government will carefully consider all measures that could be taken to ensure provincial interests are protected within Canada and abroad.

Alberta's **agriculture industry** - a cornerstone of Alberta life through the province's first century and even before that - is under pressure from various sources. Generally declining commodity prices will continue to put pressure on all sectors of the industry. Market access in the face of BSE disease has caused significant harm to Alberta's beef industry. These impacts, combined with severe weather and dry conditions continue to threaten other sectors as well.

The provincial government will combat the negative forces affecting the agriculture industry through a variety of measures. The government will work to ensure access to foreign markets by strengthening relations with U.S. and by ensuring Alberta's meat inspection processes are the best in the world. Government will ensure its water and land use policies allow the industry to prosper. It will continue to invest in research that is directed at improving the efficiency of agricultural operations, and ensure that value-added products are exported at their highest development potential.

In the area of **forestry**, Alberta's forestry industry is facing external pressure due to U.S. countervailing duties. The Alberta government is committed to strengthening relations with the U.S. in order to resolve current issues and avoid future problems from arising. Again, a customs union and an Alberta presence in Washington are two areas of focus. Alberta will also support technological development to maximize the export potential and value of forestry products.

The government will also promote **tourism** development through its comprehensive land use policy and by telling Canada, North America and the world about Alberta's spectacular tourist destinations.

A leading economy requires leading public **infrastructure**. Modern infrastructure is essential to attract investment and skilled workers. Efficient electric transmission lines and oil and gas pipelines, well-equipped health facilities, good schools and post-secondary facilities, high quality water systems and safe and modern roads are key factors to a strong economy. The government will continue to work

with local governments, economic development authorities, industry and others in the community to ensure the right infrastructure is available on a timely basis to support economic and demographic growth.

Over the past 10 years, spending on infrastructure has often depended on available resources. Capital projects have sometimes been delayed as a result of unexpected declines in revenues.

In 2003, the Alberta government took steps to eliminate the deferral of capital projects through the establishment of the capital account and the sustainability fund. The government will continue to place a priority on planned, stable capital expenditures through the use of these mechanisms. Government will also ensure that funds are available for timely maintenance and preservation of its capital assets and will take advantage of new approaches to funding capital projects, such as public-private partnerships. Alternative financing options will only be used if they make economic sense and if they get new infrastructure on-stream efficiently and quickly.

In order to remain globally competitive, Alberta must also work towards continued improvement in its **productivity**. The removal of unnecessary legislative impediments, a competitive tax system improvements in workplace health and safety, positive labour-management relationships and the development of new technologies will enhance the productive competitiveness of Alberta industry.

In 2003, a study by a Canadian financial institution named Alberta as the best province in Canada in which to start a small business. The Alberta government will continue to support an environment in which **small businesses** can succeed. This means keeping taxes low and eliminating unnecessary rules and regulations. Albertans - always innovative, always willing to take risks - will do the rest themselves.

Opportunity 4 - Making Alberta the Best Place to Live, Work and Visit

Albertans have come to expect high-quality social programs and services - and the Alberta government has always committed to providing them. This commitment to delivering high quality, affordable services to Albertans will not change.

Over the next 20 years, Albertans and their government will face some significant challenges to improving upon the high quality services Albertans expect. For example, the real cost of providing quality health care will continue to grow. Over the past 10 years, per-capita health costs have outpaced inflation and economic growth. Albertans know that constantly pouring higher and higher amounts of total government revenue into health care does not guarantee the sustainability of the system; it threatens it.

Similarly, the cost of providing Alberta students with a quality education and support services to children and families is also rising. Finally, as the population ages, pressures on health and related services, including the cost of new drugs and technologies are expected to increase.

The nature of the challenge to improve services is two-fold: government must make sure that its revenues are sufficient to meet the costs of these programs; and government must take steps to keep these programs affordable and sustainable without sacrificing quality.

Ensuring Adequate Revenue

The Alberta government has taken some significant steps over the last decade to make sure adequate revenues are in place to fund programs and services. A fair, sustainable low-rate personal tax base was established and a sustainable business tax regime was developed. The sustainability fund was created to smooth out the fluctuations in resource revenues, resulting in predictable program funding from year to year. Most importantly, paying down the provincial debt has freed up funds for programs and services -

funds that would otherwise have gone to debt-servicing costs.

But declining long-term natural resource royalty revenues mean the Alberta government must take additional steps to ensure revenues are adequate to meet Albertans' expectations. The Alberta government will develop a royalty and tax regime that will assist in reducing its reliance on traditional resource royalties.

The Alberta government will continue to eliminate Alberta's remaining accumulated debt - freeing up additional funds for future strategic investments - and will examine ways to protect the real value of the Alberta Heritage Savings Trust Fund, ensuring that future generations continue to enjoy its benefit.

Improving Services for Tomorrow's Albertans

To ensure Albertans can continue to enjoy the level of services that are currently provided and enhance services in other areas, innovative ways of funding and delivering programs, and reducing costs where possible, are required.

The Alberta government has taken significant steps to improve the efficiency, effectiveness and economy of program and service delivery over the past 10 years. For example, administrative costs for health care have been significantly streamlined. Providing some publicly-funded health services in modern, private clinics rather than expensive hospital settings, and using new drugs and technologies, have improved patient service. Programs such as the "Health Link" initiative provide new ways for Albertans to access health services quickly.

The provincial government has also improved service delivery through the development of a well educated, service oriented, innovative and motivated public service.

But even with the improvements over the past ten years, new methods of program delivery and funding are required. Government must remain responsible for setting policy and monitoring outcomes to ensure the desired results are achieved. Programs should be delivered by those best able to deliver them effectively and efficiently whether that is government, the private sector, non-governmental organizations or a combination.

Health care is an issue on the minds of most Albertans when they contemplate the province's future. The Alberta government will lead the country in implementing innovative ways of financing and delivering services. Working with health providers, the government is building on the recommendations in A Framework for Reform (often called the "Mazankowski Report") to promote healthy living and wellness, and make services more efficient and accessible for all Albertans.

The Alberta government will evaluate alternative ways to finance programs not covered by the *Canada Health Act*, such as long-term care, and look at cost-sharing approaches to a wide range of services.

The Mazankowski Report also emphasizes the priority Albertans must place on being healthy and taking responsibility for their own health. As well, there is an important emphasis on recognizing the impact of health research and technology on the community as an economic driver - a benefit not just a cost.

Services to Alberta's children are not only an important service to those in need; they are an investment in the human potential of the province. Getting a healthy start in life is critical to the success of Alberta's children and the realization of Alberta's vision for 2025.

The Alberta government will continue to place a priority on children's services, especially those services that are designed to enable Alberta's children to succeed at learning. Significant priority will be placed on programs that promote early childhood development and other prevention strategies to support families in promoting the optimal development of children. Overcoming barriers to success at an early age will help children achieve and help society avoid the cost of lost potential. Community partnerships provide leadership in helping young Albertans succeed.

Helping those in need is essential to Alberta's success. More importantly, Albertans want to be sure that fair and compassionate programs are available for those who need some support. The government will continue to support its seniors through income and other supports that allow seniors to remain independent and enable seniors to continue to contribute to their communities.

Non-participation in the province's economic and community life can result in limited opportunity and contribute to poor health status. Children from low-income families may not enter school ready to learn. Aboriginal children and communities may require support to ensure the gap is closed between the socio-economic status of Aboriginal and non-Aboriginal Albertans. Children from new Canadian families may face literacy challenges in the home as well as a lack of training in English as a second language. Persons with disabilities and seniors may face financial challenges, access to affordable housing or lack necessary supports for independence.

The Alberta government will encourage initiatives that assist families and support children to realize their potential, enhance the participation of Aboriginal peoples in the Alberta economy, and ensure that seniors and Albertans with disabilities enjoy adequate incomes and the supports necessary for independence.

The government will also ensure that quality public **infrastructure**, such as high quality health facilities, contemporary and well-equipped educational institutes, good schools, and safe and modern roads are efficiently and affordably built and maintained.

Continuously Improving Quality of Life

Taking advantage of Alberta's opportunities for economic growth and improving public services is about enhancing Albertans' overall quality of life. The stimulation of Alberta's economic growth will enable the province to fund essential services, which in turn helps create a high quality of life.

But quality of life is more than a growing economy and good social programs. It's also about people being able to realize their dreams, feeling safe in their homes and on their streets, knowing their natural environment is protected, and being enriched by cultural, sport and recreational opportunities in their neighbourhoods. The Alberta government is committed to making investments that contribute to all of these forces that comprise the overall quality of life for all Albertans.

Strong municipalities are an essential part of a strong Alberta. The provincial government will continue to work toward enhancing its relationships with its local governments - ensuring that the roles and responsibilities of local governments are well defined so that these governments can continue to be responsive to the needs of their communities and remain financially strong and viable.

Vibrant **rural communities** are also essential to the province's economy and overall quality of life. The Alberta government will implement a rural development strategy that assures dynamic rural communities where rural and urban families, individuals, organizations, businesses and governments are contributors to the growth, prosperity and quality of life of Albertans. The SuperNet provides an electronic highway to all communities, making it more viable for businesses and individuals to compete globally from rural areas. Health services and educational opportunities will be enhanced by new technologies, and sparcity and distance funding will be reviewed to ensure basic services are retained or developed appropriately. The economic opportunities of the Calgary-Edmonton corridor can be distributed more widely with appropriate infrastructure.

Safe communities are critically important to the well-being of Albertans and their children.

The Alberta government will continue to invest in Alberta's communities to make them among the safest in North America. Government will focus on the continued reduction of violent crime by improving its commitment to policing, and getting tougher on those who commit violent offenses. Increased funding will be considered for community policing programs.

The government will play a leadership role in establishing a more responsive justice system by focusing on preventative strategies, expanding the availability and scope of dispute resolution options and using technology to facilitate access to justice services. The Alberta government will help build safer communities by involving the communities themselves, along with the private sector, families, and individuals. It will also continue to pressure the federal government to take tough positions against violent crimes and those who commit them.

Safety is not limited to protection from crime. Albertans need to feel safe in their homes, at work and at play. To provide this assurance, the government supports programs and initiatives for safety standards, injury prevention and safety on our streets, promoting partnerships wherever possible.

World events have highlighted a need to provide security from threats of a global nature. The Alberta government will continue to focus on preparing for, responding to and recovering from major emergencies and disasters at the provincial and local levels.

A **clean natural environment and a vibrant cultural mosaic** are other key components of ensuring a high quality of life.

This includes ensuring Alberta's natural areas remain unspoiled and protecting the quality of Alberta's air, lakes and rivers. The Alberta government will place a priority on Alberta's quality natural environment by developing a framework for maintaining its existing natural areas. The implementation of the government's new water strategy will provide for the continued high quality of Alberta's lakes, rivers and streams and will also address water conservation challenges.

The Alberta government will develop short- and long-term strategies that encourage innovative, creative solutions to take effective action on climate change and ensure a balanced and sustainable approach to growth and industrial and resource development.

Alberta's vibrant artistic and cultural mosaic not only enriches the lives of all Albertans, it opens the doors to more international trade opportunities. The Alberta government is committed to enhancing the province's cultural diversity and recreational resources by developing a long-term strategy to assist communities to focus investment according to community priorities.

Albertans value their **personal and economic freedoms**. Over the past 10 years, the provincial government has continuously reviewed its programs, policies, regulations and legislation to make sure it is not needlessly interfering in the lives of Albertans.

The Alberta government is still dedicated to limiting the role of government. This requires a continuous commitment to review its programs and end government involvement in areas that can be better delivered by others. Government must also ensure that it does not needlessly provide services that ought to be the responsibility of individual Albertans. The Alberta government will continue to review its regulatory systems to ensure that Albertans are not over-regulated and businesses can continue to thrive. If it finds laws or rules that make no sense, it will abolish them.

CONCLUSION: BUILDING ON ALBERTANS' SELF-RELIANCE

This plan for Alberta's future is built on a truly Albertan characteristic - a dedication to strong individuals within strong communities. Certainly, it's a principle that has shaped government planning during the last decade. Over the past 10 years the Alberta government worked to reduce the role, scope, and cost of government, while building the capacity of communities to achieve their own goals. In pursuing economy, efficiency, and effectiveness some public services were privatized, for example liquor retailing, while others were opened to alternative service delivery, for example highway maintenance contracts. Individual Albertans were challenged to become independent from income support programs and communities were challenged to become more self-reliant in economic development.

Today, we know that the most aggressive pursuit to improve the economy, efficiency, and effectiveness of public programs alone, is not sufficient to assure that needed services are available. Albertans must continue to seek out the best ways to use public services and natural resources. In health, for example, Albertans have proven they're interested in improving their personal health status through better diet and more exercise. Government, working with Albertans, can help them do that while at the same time reducing pressure on the health system.

In fact, working with Albertans is essential to everything the government will do to achieve the goals laid out in this plan. The Alberta of 2025 envisioned by the government is a province built on Albertans' values - values that shaped the province through its first century.

People across Canada and around the world know what Albertans' values are. Compassion. Respect - for the rights of each Albertan, for the province's diversity, and for the natural environment. Commitment to making the province better. Helping each other out. Accountability from government. Maximizing opportunity. A pioneering and entrepreneurial spirit, with a willingness to take risks and embrace new technologies. Strong leadership - strong leaders who will listen, make decisions and take action to protect our high quality of life. And, at the heart of all these values: freedom and self-reliance, the desire to manage their own lives - the belief that people can and should determine where their lives go and how their families are to be raised.

These values and what they have helped to build are Alberta's legacy. An Alberta of the 21st century, still steeped in these values but shaped by the opportunities of tomorrow - that's Alberta's promise.

Cross-Ministry Initiatives and Medium-Term Strategic Plans

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Cross-Ministry Initiatives and Medium-Term Strategic Plans

The cross-ministry initiatives and medium-term strategic plans focus on corporate priorities, often involving more than one ministry. They are carried out over a timeframe of up to 10 to 15 years and are part of the continuum between the 20-Year Strategic Plan and the 3-Year Government Business Plan.

Cross-Ministry Initiatives are areas of special importance to the government that because of their nature, cut across ministries and therefore require a "corporate" system-wide approach. The 2004-07 policy initiatives are: the *Aboriginal Policy Initiative*, the *Alberta Children and Youth Initiative*, the *Economic Development Strategy*, and the *Health Sustainability Initiative*.

The *Aboriginal Policy Initiative* provides a mechanism for cross-ministry co-ordination to address the commitments in the Government of Alberta's Aboriginal Policy Framework. The two long-term goals are individual and community well-being and self-reliance; and clearer federal, provincial and Aboriginal roles and responsibilities.

The *Alberta Children and Youth Initiative* supports the healthy development of Alberta's children and youth through the joint efforts of provincial government ministries, local authorities and boards, families and communities.

Alberta's *Economic Development Strategy* focuses on a future of opportunity in Alberta that's unmatched. It aims to achieve a more sustainable, broadly based economy, vibrant and sustainable rural communities and a sufficient supply of human capital to meet Alberta's needs.

The *Health Sustainability Initiative* demonstrates government commitment to sustaining a publicly funded health care system that meets the needs of Albertans now and in the future.

Medium-Term Strategic Plans include those plans in policy areas with a longer-term focus of up to 10 to 15 years and often involve more than one ministry.

Cross-Ministry Initiatives

PRIORITY POLICY INITIATIVE

Aboriginal Policy Initiative

The Aboriginal Policy Initiative (API) provides a mechanism for cross-ministry co-ordination to address the commitments in the Government of Alberta's Aboriginal Policy Framework (APF). The APF has two long-term goals: 1) individual and community well-being and self-reliance; and 2) clearer federal, provincial and Aboriginal roles and responsibilities.

The API contributes to the following Government Business Plan Goals:

- Goal 1 - Albertans will be healthy
- Goal 2 - Albertans will be well prepared for lifelong learning and work
- Goal 3 - Alberta's children and youth will be supported in reaching their potential
- Goal 5 - Aboriginal communities and people in Alberta will have improved social and economic circumstances
- Goal 7 - Alberta will have a prosperous economy
- Goal 9 - Alberta will be a fair and safe place to work, live and raise families

The API began in 2000-01, in recognition that Aboriginal issues are complex and cut across the mandates of many provincial ministries. Approval of the APF in September 2000 provided a policy context for all Government of Alberta ministries to address Aboriginal issues. Continued development of collaborative partnerships, involving government, Aboriginal and other partners, is one focus of the API for 2004-05.

In addition to the champion ministries of Aboriginal Affairs and Northern Development, Justice and Children's Services, other partnering Ministries involved in the API are: Health and Wellness (with the Alberta Alcohol and Drug Abuse Commission and the Alberta Mental Health Board), Energy, Transportation, Human Resources and Employment, Learning, Sustainable Resource Development, Community Development, Solicitor General, and Economic Development. Other Alberta ministries are also involved in addressing Aboriginal issues and participate in specific initiatives.

There are four objectives for the API 2004-05. API partnering ministries contribute to these objectives, participate in other cross-ministry initiatives and facilitate Aboriginal involvement in development of other provincial strategies and programs. In addition, many Alberta ministries are involved in specific projects with Aboriginal communities/organizations, the federal government and other partners.

Aboriginal Policy Initiative

PURPOSE: To improve the well-being and self-reliance of Aboriginal people and clarify federal, provincial and Aboriginal roles and responsibilities.

RELATED GOVERNMENT BUSINESS PLAN GOALS:

Goal 1 - Albertans will be healthy
Goal 2 - Albertans will be well prepared for lifelong learning and work
Goal 3 - Alberta's children and youth will be supported in reaching their potential
Goal 5 - Aboriginal communities and people in Alberta will have improved social and economic circumstances
Goal 7 - Alberta will have a prosperous economy
Goal 9 - Alberta will be a fair and safe place to work, live and raise families

MINISTRY CHAMPIONS: Aboriginal Affairs and Northern Development, Justice, Children's Services

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OBJECTIVE: **Improve the health status and well-being of Aboriginal people.**

STRATEGIES:

- Work with regional and Aboriginal community partners to promote wellness and improve access by Aboriginal people to provincial primary health care services, including diabetes and HIV programs, tobacco prevention and reduction, and community-based health care.
- Support Aboriginal youth through leadership development and mentoring programs.

TARGETS:

- Implement 52 new Aboriginal wellness initiatives.
- Initiate *FireSmart* projects in 15 Aboriginal communities.
- Provide 60,000 participant hours in recreation, sport and arts through the Alberta's Future Leaders program.
- Increase number of mentors in Aboriginal Youth Mentoring pilot project sites by 15%.

OBJECTIVE: **Support lifelong learning opportunities for Aboriginal people and promote appreciation of Aboriginal cultures.**

STRATEGIES:

- Work with Aboriginal and learning system stakeholders to implement the *First Nation, Métis and Inuit Education Policy Framework* to improve outcomes for Aboriginal learners.
- Support initiatives to promote increased appreciation of Aboriginal cultures and infusion of Aboriginal content into provincial programming.

TARGETS:

- Increase percentage of Aboriginal Albertans aged 25-34 completing high school and post-secondary programs (establish baseline data).
- Provide 20 additional teacher training spaces for Aboriginal learners.
- 75% of 500 Provincial employees that participated in cultural awareness training report a better understanding of Aboriginal issues.
- Establish 5 new Aboriginal Junior Forest Ranger crews.

OBJECTIVE: **Increase the participation by Aboriginal people in the Alberta economy.**

STRATEGIES:

- Work with government, Aboriginal and private sector partners to improve employment and entrepreneurial opportunities for Aboriginal people in Alberta.
- Work with government and Aboriginal partners to improve Aboriginal awareness of career, learning, training, employment, and entrepreneurial opportunities.

TARGETS:

- Percentage of participants in First Nations Training to Employment Program employed post-intervention. Measure under development.
- Implement ongoing Aboriginal-specific Labour Force Survey and develop baseline data.
- Develop Aboriginal Workforce Participation Initiative project with Provincial, Federal, Aboriginal and private sector partners.
- Complete SuperNet build to eligible First Nations (42) wanting service (eligible First Nations are those with provincial learning institutions or health facilities).

OBJECTIVE: **Clarify federal/provincial/Aboriginal roles and responsibilities.**

STRATEGIES:

- Support collaborative projects to define federal/provincial/Aboriginal roles and responsibilities and facilitate benefits to Aboriginal communities.

TARGETS:

- Test draft Aboriginal Policy Checklist in selected Alberta ministries.
- Develop, with Aboriginal communities and industry, cross-ministry guidelines for Aboriginal consultation regarding resource development and land management.
- Support 5 traditional use studies in Aboriginal communities.

Alberta Children and Youth Initiative

The Alberta Children and Youth Initiative (ACYI) is a collaborative partnership of government ministries working together on issues affecting children and youth. The ACYI supports the healthy development of Alberta's children and youth through the joint efforts of provincial government ministries, local authorities and boards, families and communities. The ACYI contributes to the following Government of Alberta Business Plan goals:

- Goal 1 - Albertans will be healthy
- Goal 2 - Albertans will be well prepared for lifelong learning and work
- Goal 3 - Alberta's children and youth will be supported in reaching their potential
- Goal 9 - Alberta will be a fair and safe place to work, live and raise families

The ACYI arose from the recognition that a coordinated government-wide effort is critical for the effective and efficient support of children, youth, and their families. The development of integrated provincial policies and programs enables local authorities to plan and deliver an integrated system of services to meet the needs of families in their communities.

In addition to ministry champions of Children's Services, Learning, and Health and Wellness (together with the Alberta Alcohol and Drug Abuse Commission and the Alberta Mental Health Board), the following ministries comprise the ACYI partnership: Aboriginal Affairs and Northern Development, Community Development, Human Resources and Employment, Justice and Attorney General, and Solicitor General.

ACYI partnering ministries and regional authorities will work collaboratively to implement initiatives that address the following four priority areas in 2004-05:

- Children and youth will be well cared for, safe, successful at learning and healthy.
- Families with children and youth with special and complex needs (developmental disabilities, physical and sensory disabilities, health conditions and/or emotional/behavioural disabilities) will benefit from integrated and coordinated assessment of needs and planning of services and supports.
- Children and youth are supported and assisted in making successful transitions in their life, from birth to adulthood.
- Ministries and regions increase their capacity to collaboratively plan and deliver services that promote the well-being of children, youth, and families.

In addition to these priority areas, ACYI ministries continue to coordinate and support several other key initiatives, including Fetal Alcohol Spectrum Disorder, Children's Mental Health, Protection of Children Involved in Prostitution, Student Health Initiative and Early Childhood Development.

Alberta Children and Youth Initiative

PURPOSE: Support the healthy development of Alberta's children and youth through the joint efforts of provincial government ministries, local authorities and boards, families and communities.

RELATED GOVERNMENT BUSINESS PLAN GOALS:

Goal 1 - Albertans will be healthy
Goal 2 - Albertans will be well prepared for lifelong learning and work
Goal 3 - Alberta's children and youth will be supported in reaching their potential
Goal 9 - Alberta will be a fair and safe place to work, live and raise families

MINISTRY CHAMPIONS: Children's Services, Learning, Health and Wellness

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OBJECTIVE: **Children and youth will be well cared for, safe, successful at learning and healthy.**

STRATEGIES:

- Implement initiatives that provide a range of health, social, and learning programs and services that ensure children and youth will be well cared for, safe, successful at learning and healthy, including an integrated response to family violence and bullying, continued support for early childhood development and positive parenting skills, and prevention of sexual exploitation of children and youth.

TARGETS:

- Development of provincial prevention and protection strategies to better support children and youth who are exposed to family violence.
- Phased implementation of a strategic plan for the prevention of sexual exploitation of children and youth, including implementation of an integrated child and youth sexual exploitation unit.
- Parent Resource Centres established in areas of critical need across the province.
- Percentage of Alberta children demonstrating healthy social and emotional development (maintain or improve level in relation to national average).

OBJECTIVE: **Families with children and youth with special and complex needs (developmental disabilities, physical and sensory disabilities, health conditions and/or emotional/ behavioural disabilities) will benefit from coordinated assessments of needs and integrated planning and delivery of services and supports.**

STRATEGIES:

- Continue implementation of the *Policy Framework for Services for Children and Youth with Special and Complex Needs and their Families* in collaboration with other related initiatives, such as the Provincial Mental Health Plan, Family Support for Children with Disabilities legislation, and the Learning Commission Report, and improve availability of resource information for families.
- Conduct an inventory of Fetal Alcohol Spectrum Disorder (FASD) programs, including identifying gaps and opportunities, and implement FASD campaigns, to increase awareness of services and initiatives in Alberta, and develop a government-wide strategic FASD plan to address priority areas (target related to alcohol awareness included in *Health Sustainability Initiative*).

TARGETS:

- 80% of families surveyed indicate they were able to access information on available resources through a 1-800 Children's Disability Information Line (connected with Health Link) and resource guides.

- Development of a multi-disciplinary assessment service delivery model in 2 sites (Edmonton and Calgary) to assess needs and plan for appropriate services and supports for children and youth with special and complex needs.
- Development of a cross-ministry strategic approach to address issues related to speech language services such as availability, increased demand and alternative delivery methods.

OBJECTIVE: **Children and youth are supported and assisted in making successful transitions in their life, from birth to adulthood.**

STRATEGIES:

- Inventory and promote current educational, training, and career services and programs that exist for youth.
- Enhance coordination amongst ministries and regional authorities to assist children and their families to move smoothly through the transitions of childhood and adolescence.
- Support Aboriginal communities to address the prevention of youth suicide through continued implementation of the *Aboriginal Youth Suicide Prevention Strategy*.

TARGETS:

- Educational and training resources for youth distributed to 100% of partnering ministries, authorities and boards, and key stakeholders.
- Guidelines developed for people who work with children and adolescents that address key components for effective transitional planning, including educational, social, health, recreation and other required supports.
- 3 pilot communities established to identify and respond to the needs and priorities of communities in addressing the prevention of Aboriginal youth suicide.

OBJECTIVE: **Ministries and regions increase their capacity to collaboratively plan and deliver services that promote the well-being of children, youth, and families.**

STRATEGIES:

- Enhance integrated and coordinated service delivery for children and youth by:
  - i) Developing a regional cross-sector plan in collaboration with regions to assist with local coordination of services and initiatives; and
  - ii) Implementing an Alberta Children and Youth Initiative Advisory Committee to increase the engagement of regions in the planning of cross-ministry initiatives for children and youth.

TARGETS:

- Guidelines developed for 100% of regions that include identification of regional processes, reporting requirements and structures required to assist with local coordination of cross-sector initiatives.
- Regions report involvement in 100% of the planning of cross-ministry initiatives under the Alberta Children and Youth Initiative.

PRIORITY POLICY INITIATIVE

Economic Development Strategy

A collaborative approach to maximizing the Alberta Advantage was initiated in 2000-01 when the Alberta government's new economic development strategy, *Get Ready Alberta - Strengthening the Alberta Advantage*, was first named a priority policy cross-ministry initiative. The strategy has continued to evolve and has remained a priority cross-ministry initiative capturing specific pressing issues requiring a collaborative approach such as innovation, regional economic development and labour force supply and skills.

In recognizing the province's current strengths, anticipating changes and identifying broad strategic directions to capitalize on future opportunities, the Economic Development Strategy as a cross-ministry initiative provides a framework to inform business planning activities from a broader more integrated perspective. The strategy supports Goal 7 of the *Government of Alberta Business Plan* - "Alberta will have a prosperous economy".

The Economic Development Strategy also supports *Today's Opportunities, Tomorrow's Promise: A Strategic Plan for the Government of Alberta*. It recognizes that sustaining the performance of Alberta's economy is not an end in itself but the means by which a province is built, where all citizens have the opportunity to contribute and share in the *Alberta Advantage*. To achieve this, we must create a larger, more sustainable and more broadly based economy than we have today. Without this change in economic strategy, Alberta's economy will remain reliant on resources and fluctuating commodity prices, and it will grow at a slower rate.

Alberta's 2004-05 Economic Development Strategy has three objectives:

- To achieve a more sustainable, broadly based economy built on the strengths of our natural and human resources.
- To build a rural Alberta that has vibrant and sustainable communities.
- To ensure a sufficient supply of human capital to meet Alberta's economic growth.

All of the objectives build on the value-added strategy *Securing Tomorrow's Prosperity*. *Securing Tomorrow's Prosperity* fits within the long-range *Government of Alberta Strategic Business Plan* and is the "Prosperity" cornerstone to achieve the economic components of the plan. The second objective also encourages rural partnerships and regional cooperation as a driving force for rural growth and sustainability.

Economic Development Strategy

PURPOSE: A future of opportunity in a province that's unmatched through ministries working together with business, industry, communities, other governments and public institutions, employees and other stakeholders.

RELATED GOVERNMENT BUSINESS PLAN GOALS:
Goal 7 - Alberta will have a prosperous economy
Goal 2 - Albertans will be well prepared for lifelong learning and work

MINISTRY CHAMPIONS: Economic Development, Agriculture, Food and Rural Development, Human Resources and Employment, Innovation and Science

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OBJECTIVE: **To achieve a more sustainable, broadly based economy built on the strengths of our natural and human resources.**

STRATEGIES:

Implement the value-added strategy, *Securing Tomorrow's Prosperity*, through collaboration with various stakeholders:

- Enhance Alberta's competitive advantages.
- Build Alberta's innovation system.
- Grow and strengthen small and medium size enterprises.
- Focus on priority value-added sectors.

TARGETS:

- Create 45,000 net new jobs in 2004.
- 10.8% investment in machinery and equipment as a percent of GDP.
- 2.1% increase in manufacturing GDP per hour worked.
- $1.9 billion increase in manufacturing and service exports to $22.7 billion.
- 20.7% share of GDP in manufacturing and business and commercial services.
- Increase investment in sponsored research from all sources at Alberta universities to $492 million.
- 84% of the North-South trade corridor (BC border west of Grande Prairie to Coutts) is open to four-lane traffic.
- $300 million increase in tourism revenues to $5.3 billion in 2004.

OBJECTIVE: **To build a rural Alberta that has vibrant and sustainable communities.**

STRATEGIES:

- Work collaboratively to implement the Rural Development Framework.
- Provide a catalyst to develop and motivate locally-based leadership and development skills.
- Implement a collaborative approach to regional economic development.
- Actively participate in watershed management on a provincial, regional and community basis.
- Support the development of a competitive telecommunications environment in rural Alberta through the implementation of Alberta SuperNet and develop a plan to provide access to users outside rural communities.
- Ensure rural Albertans have access to high quality learning opportunities.
- Facilitate the development of a viable energy from bio-mass industry for the benefit of rural Alberta.

TARGETS:

- Develop baseline data on the satisfaction of rural Albertans with regards to health, education, economic development, community infrastructure and other elements of sustainability.
- Develop an arrangement with federal and provincial partners to deliver the Agriculture Enterprise Program under the Agricultural Policy Framework agreement.

- Eight significant regional economic development projects in rural Alberta benefit from cross-ministry support.
- Establish watershed planning and advisory councils for the Milk, Oldman, Bow, Red Deer, Battle, North Saskatchewan, Cold Lake - Beaver River, and Slave Lake watersheds.
- Alberta SuperNet will be available to 422 communities and 4,656 schools, hospitals, libraries and provincial buildings.
- 33% of adult Albertans in rural areas, aged 17+, participate in education or training.
- An Alberta bio-strategy is developed to identify new bio-mass energy project opportunities and a minimum of 3 projects successfully operating in Alberta by the end of 2004.

OBJECTIVE: **To ensure a sufficient supply of human capital to meet Alberta's economic growth.**

STRATEGIES:

- Continue to develop and implement new actions identified in *Prepared for Growth: Building Alberta's Labour Supply*, to increase the skill and knowledge level of Albertans, the mobility of labour within Canada, and the number of immigrants to Alberta.

TARGETS:

- Increase support to the Aboriginal off-reserve labour statistics study.
- Percentage of participants who indicate their training helped prepare them for future employment (under development).
- 90%+ of Albertans aged 25-34 have completed high school.
- 60% of Albertans aged 25-34 have a post-secondary education.
- The labour force participation rate remains the highest among all provinces in Canada.
- Total net migration to Alberta remains the highest among all provinces in Canada.
- Employer agreement that the learning system provides an adequate supply of graduates: (available in 2004).

Health Sustainability Initiative

The Health Sustainability Initiative demonstrates government commitment to sustaining a publicly funded health care system that meets the needs of Albertans now and in the future.

Alberta's health care system is facing many pressures including growing rates of chronic disease, an increasing and aging population, increasing labour costs, infrastructure priorities and escalating costs for new drugs and technologies. Annually, health consumes an increasing portion of government expenditures. In 1995-96, the spending on health including infrastructure was $3.77 billion; in 2003-04 the combined spending on health is forecast to be $7.65 billion. The 2004-05 budget is $8.41 billion. The rates of growth of the cost drivers, and the subsequent pressures on health care spending, are not sustainable.

Although Alberta Health and Wellness has the lead responsibility for sustaining an affordable, contemporary and responsive health system, it will not be successful without government-wide support and collaboration. The cross-ministry initiative provides the opportunity for government to focus resources on policies and strategies that will address cost drivers and more closely align healtn expenditures with government revenues.

The Premier's Advisory Council on Health provided government with a blueprint for reform. Subsequent reports, frameworks and strategies have been developed and implemented to bring the blueprint to life. Several highlights provide context for the direction of the Health Sustainability Initiative in 2004-05.

1. **Staying healthy:**

   Chronic diseases such as heart disease, diabetes, cancer and chronic obstructive pulmonary disease, along with injuries, are the leading causes of death and disability in Alberta. These often highly preventable diseases and injuries result in large treatment costs, losses in productivity and quality of life. Estimates show that the annual cost of diabetes to Albertans is in the range of $262 million and that the annual cost of all injuries in Alberta is approximately $1.8 billion.

   The most common chronic diseases are linked by a few risk factors, such as unhealthy diet, lack of exercise, tobacco use and substance abuse as well as other risk taking behaviours. The Premier's Advisory Council on Health report identified the importance of staying healthy, as well as taking action on broader factors that affect health, especially income and education.

   The first objective is to optimize the health of Albertans by reducing chronic disease and injury through comprehensive provincial strategies on physical activity and nutrition, tobacco use, substance abuse and injury prevention. Several Health Sustainability Initiative wellness targets are based on one-year increments drawn from *The Framework for a Healthy Alberta*, which features ten-year targets.

2. **Right service in the right place at the right time:**

   Albertans have made it clear that the health system they want and need provides appropriate health services, where they are needed and when they are needed. Initiatives to improve primary care will play an important role. Expanded community-based alternatives could also reduce pressure on health institutions. The *Healthy Aging: New Directions for Care* (Broda) report and the yet-to-be finalized *Mental Health Plan* support this approach.

3. **Integrated policy options for sustainability:**

   The Premier's Advisory Council on Health also provided guidance on the need to explore options for system sustainability. "Instead of rationing health services…find better ways of paying for the health services Albertans want and need…extract maximum value for every dollar spent on health care in the province. But containing costs, seeking efficiencies, and streamlining delivery of health

care services may not produce enough savings to sustain the health system over time…Explore and implement a "made in Alberta" approach..."

In addition to the ministry champions Alberta Health and Wellness, Seniors, and Finance, the Health Sustainability Initiative includes Learning, Human Resources and Employment, Infrastructure, Children's Services, Aboriginal Affairs and Northern Development, AADAC, and Public Affairs Bureau.

Health Sustainability Initiative

PURPOSE: To enhance the sustainability of the health system now and in the future by strengthening policy integration and collaboration across Ministries.

RELATED GOVERNMENT BUSINESS PLAN GOALS:

Goal 1 - Albertans will be healthy
Goal 4 - Albertans will be self-reliant and those unable to provide for their basic needs will receive help
Goal 8 - Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada

MINISTRY CHAMPIONS: Health and Wellness, Seniors, Finance

OBJECTIVE: **Optimize Albertans' health by working collaboratively to address factors that influence health.**

STRATEGIES:

- Implement the Framework for a Healthy Alberta to reduce injury and chronic disease by supporting healthier behaviours.
- Support implementation of the Alberta Injury Control Strategy.
- Implement cross-ministry approaches to improve the health status of low-income Albertans and Aboriginal people through appropriate access to health services and by addressing key determinants of health.
- Continued implementation of the *Healthy U Awareness Campaign*, Alberta Tobacco Reduction Strategy, Alberta Diabetes Strategy, Early Childhood Development Initiative, Young Family Wellness Initiatives and Healthy Aging Framework.

TARGETS:

- All Regional Health Authorities will implement strategies to increase health-promoting behaviour, such as increased physical activity, improved eating practices, tobacco reduction and injury prevention, and Young Family Wellness Initiatives that support healthy child development.
- Increase the percentage of women who are aware that alcohol use during pregnancy can lead to life-long disabilities in a child, from 89% to 90%.
- Reduce prevalence of alcohol use during pregnancy among Alberta women from 3.9% to 2.5%.
- Ten Alberta government departments, businesses or other organizations will participate in the Healthy U @ Work program.
- Fifty-five (25%) Alberta villages, towns and cities will participate in the Healthy U Community Choosewell Challenge.
- Fifty-three thousand copies of "English Express," including messages on healthy eating, active living and affordable activity for children, will be distributed free to 1,500 Alberta subscribers including libraries, English as a Second Language programs and adult literacy programs.
- Reduce the percentage of Alberta youth who smoke, from 17.9% to 16%.

- Three Alberta communities, including inner city/low-income communities, will be targeted to increase awareness about type 2 diabetes prevention, developing local resources through promotional activities.
- Increase the percentage of Alberta seniors (65+) immunized for influenza, from 67.6% to 69%, while striving for the target of 75%.

OBJECTIVE: **Increase the use of community-based options for the provision of continuing care and mental health services at the right time and by the right personnel.**

STRATEGIES:

- Improve access and appropriate utilization of continuing care services, expand "healthy aging in place" opportunities and enhance client responsibility and choice for services.
- To enable future cross-ministry engagement and collaboration, review the Alberta Mental Health Plan and assess its implication for departments with responsibility related to mental health, with particular focus on children, aboriginal populations and housing.

TARGETS:

- Continue the shift so more Albertans over 75 years of age receive community-based continuing care services, reducing the ratio of those in institutions from 74.1 per thousand in 2002-03 to 72.0 per thousand in 2004-05.
- Implement a province-wide, seven-day coordinated access system for necessary continuing care services in 2004-06.
- Introduce systematic quality improvement to continuing care services in 2004-06.
- Increase the supply of affordable supportive living in 2004-05.
- Identify alternatives for mental health accommodation, to support and facilitate appropriate shifts from facility-based to community-based delivery models.

OBJECTIVE: **Explore integrated policy options for government to achieve sustainability of the health system.**

STRATEGIES:

- Build cross-ministry capacity to collaboratively identify, analyze and communicate integrated policy options for sustainability.
- Continue integrating health and infrastructure planning to support strategic provincial priorities.
- Improve data and analysis capacity for provincial drug benefit programs, to result in improved management of pharmaceutical financing and pharmaceutical use by Albertans.

TARGETS:

- Develop a cross-ministry plan to identify new opportunities to address health sustainability, including consideration of more effective collaboration for wellness, alternative financing, strategic investment and capital planning.
- Develop baseline data about Albertans at risk of financial hardship from prescription drug expenses.
- Identify strategies to address long-term sustainability of drug programs while providing protection for Albertans against catastrophic drug costs.
- Build an economic model to estimate the cost of drug plan features.
- To support innovation and affordability for chronic disease management programs, affected ministries will develop three agreements with industry to share risks associated with the implementation of costly new pharmaceuticals.
- Develop a collaborative cross-ministry communications strategy.

Medium-Term Strategic Plans

The Government of Alberta has numerous medium-term strategic plans to support the priorities of Albertans. These include:

Climate Change Strategy

As part of its *Climate Change Strategy*, in 2002 the Alberta government released *Albertans & Climate Change: Taking Action*. This is the Province's action plan to reduce greenhouse gas emissions relative to GDP by 50 per cent below 1990 levels by 2020. This strategy includes actions on seven broad fronts: government leadership; technology and innovation; carbon management; energy conservation; alternative and renewable energy; biological sinks; and adaptation.

Securing Tomorrow's Prosperity - Sustaining the Alberta Advantage

Securing Tomorrow's Prosperity - Sustaining the Alberta Advantage is a strategic framework to achieve the economic components of the *Government of Alberta Strategic Business Plan*. It is a market-driven, value-added strategy with a long-term vision to upgrade primary resources, expand manufacturing, develop business services and foster knowledge-based sectors. *Securing Tomorrow's Prosperity* is focused on the growth of a competitive and innovative value-added economy.

Rural Development Strategy

The *Rural Development Strategy* will provide a framework that will encourage sustained growth in rural Alberta and create opportunities to foster vibrant rural communities. This strategy aims to provide rural communities with the tools, ideas, models, and know-how to empower them and support the creation of opportunities for their communities.

Water for Life: Alberta's Strategy for Sustainability

Water for Life: Alberta's Strategy for Sustainability is Alberta's commitment to the wise management of water now and in the future. The strategy represents a new approach to water management and outlines specific actions to address water quantity and water quality issues. *Water for Life* revolves around three core areas of focus: knowledge and research; partnerships; and water conservation.

Framework for a Healthy Alberta

The *Framework for a Healthy Alberta* intends to reduce injury and chronic disease by supporting healthier behaviours with prevention and promotion programs encouraging Albertans to take greater responsibility for their personal health. Cross-ministry approaches will address the key determinants of health to reduce both injury and chronic disease occurrence. Examples of supporting strategies and initiatives are: *Healthy U Awareness Campaign; Alberta Tobacco Reduction Strategy; Alberta Diabetes Strategy*; and *Healthy Aging Framework*.

Premier's Advisory Council on Health - Implementation

For the last two years, Alberta's health system pursued an ambitious agenda for positive change, based on the recommendations from the Premier's Advisory Council on Health. The commitment to building a better public health care system continues. But, with most recommendations having been accomplished or underway, the focus is now on improving the excellent health system we have by: protecting public health from emerging threats like SARS and pandemic flu; better meeting Albertans' expectations for available, accessible health services; emphasizing primary care; and meeting Albertans' growing expectations for high quality care that protects patient safety.

Alberta Tobacco Reduction Strategy

The *Alberta Tobacco Reduction Strategy* intends to reduce the number of Albertans who use tobacco, especially young people and pregnant women, resulting in a healthier population and lower costs to the health care system. Tobacco use is one of the leading causes of preventable disability, disease, and premature death in Alberta.

Alberta Disability Strategy

The disability community presents a unique set of needs to the government and its service providers. There is an ongoing requirement to develop and maintain disability supports based on consistent and coordinated policies and programs. It is recognized that supporting persons with disabilities is a shared responsibility, which is achieved through a more inclusive and collaborative approach to disability issues, needs and services.

Alberta's Commission on Learning - Implementation

Implementation plans are being developed for the accepted recommendations of *Alberta's Commission on Learning* to promote learner excellence through continuous improvement of the Kindergarten to Grade 12 (K-12) learning system. This includes the *Languages Initiative*; the *Learning and Technology Policy Framework*; the *First Nations, Métis and Inuit Education Policy Framework;* and the *K-12 Funding Framework*.

Life Sciences Strategy

The aim of the *Alberta Life Sciences Strategy* is to foster excellence in life sciences research and innovation, which involves the science, technology, products and processes related to human health, agriculture, forestry and the environment. It has four key areas of concentration: research and development in areas of life science important to Alberta; moving ideas from the lab to market; increasing life sciences education; and responding to ethical and moral concerns.

Agriculture is a fundamental element to the life sciences sector in Alberta. Implementation of *Alberta's Agriculture Research and Innovation Strategy* will create the capacity to develop a stream of products and innovations to boost growth in this sector and achieve industry targets specified in the *Agriculture Growth Strategy*.

Agriculture Growth Strategy

The goal of the *Agriculture Growth Strategy* is sustainable growth of the agriculture industry. The strategy is focused on: new and diversified product development (primary and value-added food and non-food products); enhanced market access for agriculture and food industry products; and improved agriculture and food industry business services. The target is to achieve $10 billion primary and $20 billion value-added agricultural food and non-food products by the year 2010.

Alberta Energy Innovation Strategy

The *Alberta Energy Innovation Strategy* was developed in recognition of the urgent need for an ongoing supply of affordable energy. The Government of Alberta is bringing together interested public and private sector partners from across Canada to create an integrated and collaborative network that will create value from energy resources, improve environmental performance and build a strong economy. The emphasis is on technology advancement, while managing carbon, hydrogen and nitrogen to achieve the highest value energy products and best-in-class environmental standards.

Minister's Provincial/Municipal Council on Roles, Responsibilities and Resources in the 21st Century

The Alberta government, through the *Minister's Provincial/Municipal Council on Roles, Responsibilities and Resources in the 21st Century*, will continue to look at how the provincial and municipal governments can best work together. Building the capacity of municipalities to provide efficient and effective services will foster financially strong municipalities that are better able to keep pace with the province's economic growth.

Environment and Resource Development Regulatory Framework

The *Environment and Resource Development Regulatory Framework* will make the resource development regulatory system more effective based on the principles of one application, one approval, one regulator, one appeal, and clear, transparent accountability. It will also enhance direction-setting and management with clear policy direction and standards developed across ministries and involving the public.

Aboriginal Policy Framework

The *Aboriginal Policy Framework* is a long-term commitment to increasing collaboration among First Nation and Métis communities, governments and the private sector to:

- Enhance Aboriginal self-reliance and develop long-term sustainable Aboriginal economies;
- Support Aboriginal community-based processes to work with governments and other stakeholders to set local priorities and address specific needs facing Aboriginal people, including those in urban centers;
- Implement a program of meaningful consultation with First Nations and Aboriginal communities regarding resource development on Crown land;
- Increase the participation of Aboriginal Albertans in the province's economy;
- Upon request by First Nations and Canada, participate in the development of agreements to implement the inherent right of self-government;
- Focus on increasing learner success and moving to close the gaps in education levels and labour force participation between Aboriginal and non-Aboriginal people;
- Reduce inequalities in health status between Aboriginal and non-Aboriginal people; and
- Redefine federal-provincial relations on Aboriginal issues.

Community-Based Health Services

Community-Based Health Services is a strategic priority that seeks to provide the appropriate community-based health services where and when they are needed. This will be accomplished through implementation of the agreement with the Alberta Medical Association and health authorities to improve access to primary health care throughout Alberta, and increasing community-based housing and care options for seniors and persons with disabilities. To improve access by lower-income seniors, continuing care services, where appropriate, will be shifted from facility-based to community-based settings.

Adult Learning Strategic Framework

The *Adult Learning Strategic Framework* will increase access to adult learning opportunities including apprenticeship and industry training. It will generate returns through increased entrepreneurship, new knowledge and ideas, new products and services, healthier and better-informed citizens, a well-supported economy and a more prosperous society.

Northern Development Strategy

The *Northern Development Strategy* will enable government to more effectively plan, address and coordinate sustainable development across the region. This includes addressing economic diversification and adding value to our northern-based resources. Challenges include enhancing the educational attainment and skill development of northern residents, northern transportation systems and local capacity building.

Mineral Development Strategy

Alberta's *Mineral Development Strategy* provides a framework for orderly, environmentally responsible mineral exploration and development in the province. Most of the strategic directions facilitate mineral exploration and development through existing structures and mechanisms.

2004-07 Government of Alberta Business Plan

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2004-07 Government of Alberta Business Plan

The Government of Alberta Business Plan is an ongoing three-year plan that lays out the government's goals, strategies and measures to track progress towards achieving goals. It is part of the government's commitment to be open and accountable to the people of Alberta.

The *Government Accountability Act* requires that the government annually prepare a three-year consolidated fiscal plan and a three-year business plan.

Goals should not be considered in isolation as progress related to one goal often results in progress being made to other goals. For example, sustaining the high quality of Alberta's natural environment contributes to the overall health of Albertans, which in turn contributes to the economic and social well-being of Albertans.

The government cannot achieve the goals alone. It requires effort from all Albertans. Individuals, communities, non-profit organizations and businesses all need to contribute towards the achievement of Alberta's goals. The government provides the framework through economic, social and regulatory policies in partnership with other levels of government, communities, businesses, industry, and not-for-profit sectors in working towards goal achievement.

LINK WITH 20-YEAR STRATEGIC PLAN

The goals and strategies in the three-year business plan are linked with the four key opportunities and long-term strategies outlined in the 20-year strategic plan: *Today's Opportunities, Tomorrow's Promise: A Strategic Plan for the Government of Alberta.*

Opportunity 1: Unleashing Innovation

Strategies in the 3-year business plan that support unleashing innovation are: encouraging investment in new development and the expansion of production of Alberta's oilsands, while encouraging development of new energy sources; promoting the building of knowledge-based industries and focusing on value-added industries; enhancing the capability and capacity of Alberta's research system; and accelerating growth of Alberta's life sciences sector (Goal 7), while implementing a strategy directed at the wise management of water and the reduction of greenhouse gases (Goal 10).

Opportunity 2: Leading in Learning

Strategies in the 3-year business plan that support leading in learning are: implementing Alberta's Commission on Learning supported recommendations from expanding the Adult Learning Strategic Framework to improve access; improving Aboriginal learner success; assisting Albertans who face barriers to employment; and continuing to implement the Skills Investment Strategy to support and maintain a skilled workforce (Goal 2).

The plan also includes strategies directed at improving job skills of Aboriginal people in Alberta so that they can participate fully in the economic opportunities of the province (Goal 5).

Opportunity 3: Competing in a Global Marketplace

Strategies in the 3-year business plan that support competing in a global marketplace include: expansion of Alberta's tourism industry; implementing Alberta's International Marketing Strategy; supporting development of knowledge-based industries and the removal or reduction of barriers to national and international trade and investment (Goal 7).

Strategies also include improving federal/provincial fiscal arrangements to ensure that Alberta receives its fair share of federal spending, and maintaining a low

tax environment including a gradual lowering, as affordable, of the corporate income tax rate (Goal 8).

Opportunity 4: Making Alberta the Best Place to Live, Work and Visit

Strategies in the 3-year business plan that support making Alberta the best place to live, work and visit include: implementing changes to improve primary health care services such as a greater use of multi-disciplinary teams and increased emphasis on prevention and healthy lifestyles (Goal 1); and implementing the new *Child, Youth and Family Enhancement Act* to place greater emphasis on the safety and well-being of children (Goal 3).

The 3-year plan also contains strategies to address major municipal-provincial issues and to provide municipalities with preferential financing for capital projects (Goal 6). There are strategies to develop and maintain a long-term revenue management framework, including ensuring that Albertans receive a fair share from resource revenues (Goal 8).

It also includes strategies for developing safe communities including dealing with crime and substance abuse. Other strategies are directed at reducing traffic fatalities, workplace incidents, and protection of human rights (Goal 9).

There are strategies for promoting self-reliance and providing help to those that are unable to provide for their basic needs (Goal 4).

Other strategies are directed at having an effective and sustainable infrastructure to support Albertans' social and economic goals (Goal 12).

The 3-year plan contains strategies directed at providing Albertans with the opportunity to participate in community and cultural activities, and to enjoy the province's historical resources, parks and protected areas (Goal 11).

MINISTRY BUSINESS PLANS

More detailed information is provided to Albertans through ministries' business plans that accompany the government business plan. Each ministry business plan is required to indicate its linkages to the 3-year government business plan.

ALLOCATION OF GOVERNMENT SPENDING BY GOAL

The table on the following page allocates the dollars spent by the provincial government on each of the goals in the 3-Year Government Business Plan.

For Goals 1 to 11, total expense is allocated to each goal over the next three years. Goals 1 to 11 are on an accrual accounting basis. It should be noted that expense includes grants to local authorities to fund capital projects for health, learning and municipal infrastructure. For government-owned capital, amortization costs are included as an expense.

Goal 12, Infrastructure, is aligned with the *2004-07 Capital Plan* and provides a different perspective. For Goal 12, the figures represent the total value of capital being acquired or directly supported by the provincial government. This includes grants to local authorities for capital purposes, which are also included in Goals 1 to 11, spending on provincial government-owned capital and the value of projects being alternatively financed. It does not include capital amortization and financing costs.

After the table, performance measures and targets for each of the goals are provided. Relating results to funding provides the foundation for performance-based analysis.

Expense by Goal [1]

(millions of dollars)

		2002-03 Actual	2003-04 Budget	2003-04 Forecast	2004-05 Estimate	2005-06 Target	2006-07 Target
Goal 1	Albertans will be healthy	6,917	7,651	7,649	**8,407**	8,672	8,910
Goal 2	Albertans will be well prepared for lifelong learning and work	5,461	5,766	5,887	**6,354**	6,439	6,508
Goal 3	Alberta's children and youth will be supported in reaching their potential	657	708	709	**742**	765	784
Goal 4	Albertans will be self-reliant and those unable to provide for their basic needs will receive help	1,583	1,647	1,735	**1,815**	1,833	1,830
Goal 5	Aboriginal communities and people in Alberta will have improved social and economic circumstances	64	32	35	**36**	36	36
Goal 6	Alberta will have an effective, responsive and well-managed local government sector	420	406	417	**392**	369	350
Goal 7	Alberta will have a prosperous economy	2,958	2,265	3,288	**2,519**	2,657	2,639
Goal 8	Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada	1,190	1,180	1,003	**1,115**	1,110	1,102
Goal 9	Alberta will be a fair and safe place to work, live and raise families	901	704	842	**801**	806	810
Goal 10	The high quality of Alberta's environment will be sustained	147	161	170	**161**	161	159
Goal 11	Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas	231	280	276	**307**	290	266
Total Expense (program expense and debt servicing)		20,529	20,800	22,011	**22,649**	23,138	23,394

1. The allocation of expense by goal is based on the Expense by Function table in the Fiscal Plan.

Capital Plan

(millions of dollars)

		2004-05 Estimate	2005-06 Target	2006-07 Target	Three-Year Total
Goal 12	Alberta will have effective and sustainable government-owned and supported infrastructure [2]	**2,393**	2,223	1,842	6,458

2. Represents the total value of capital being acquired or directly supported by the provincial government. This includes grants to local authorities for capital purposes, which are also included in Goals 1 to 11, spending on provincial government owned capital, and the value of projects being alternatively financed. It does not include capital amortization and financing costs.

SUMMARY OF GOALS, MEASURES AND TARGETS

core business ***People ...***

GOAL ONE

Albertans will be healthy

Life Expectancy at Birth - Male/Female life expectancy at birth to be among the top 10 countries in the world.

Self-Reported Health Status - In 2005, 90% of Albertans age 18-64 rate their health as "excellent", "very good" or "good"; and 80% of Albertans age 65 years and over rate their health as "excellent", "very good" or "good".

Ease of Access to Physician and Hospital Services - In 2005, maintain 86% of Albertans have "easy" or "very easy" access to physician services, and maintain 72% of Albertans have "easy" or "very easy" access to hospital services.

Overall Quality of Health Care Received - In 2004, maintain 85% of Albertans rate overall quality of care as "excellent" or "good".

Participation in Healthy Behaviour - In 2004-05, targets are 75% of Albertans do not smoke; 55% exercise regularly; and 50% have an acceptable weight.

GOAL TWO

Albertans will be well prepared for lifelong learning and work

Educational Attainment of Albertans Age 25-34 - High school completion rates for Albertans age 25-34 of 90% or higher in 2004-05, 2005-06 and 2006-07. Post-secondary completion rates of Albertans age 25-34 of 60% in 2004-05, 2005-06 and 2006-07.

Educational Attainment of Aboriginal Albertans Age 25-34 - Percentage of Aboriginal Albertans who completed high school and post-secondary education. Targets to be determined.

Literacy and Numeracy Grade 9 - 80% of students achieve the acceptable standard on provincial achievement tests for language arts and 68% in mathematics in 2004-05; 81% for language arts and 68% in mathematics in 2005-06; and 82% in language arts and 69% in mathematics in 2006-07.

Lifelong Learning - 73% of the public are satisfied that adult Albertans have easy access to lifelong learning in 2004-05, 2005-06 and 2006-07.

Adult Participation in Learning - 32% of Albertans participate in credit and non-credit courses in 2004-05, 2005-06, and 2006-07.

Participants Employed Post-Intervention - 70% of participants employed as a result of Work Foundations and Training for Work programs and services in 2004-05, 2005-06, 2006-07.

Employment Preparedness - Percentage of participants who indicate their training helped prepare them for employment. Targets to be determined.

Skill Development - 90% of employers satisfied with recent graduates' skills and quality of work (includes high school, apprenticeship and post-secondary graduates) in 2005-06.

GOAL THREE

Alberta's children and youth will be supported in reaching their potential

Well-being of Children - Percentage of children living in families with incomes at or above the Market Basket Measure (MBM) low-income threshold to be among the top three provinces.

Children in Care - Children under the guardianship or custody of the Provincial Child Welfare Program per 1,000 child population. Targets to be determined once baseline is established in 2004-05; equal to or better than baseline in 2005-06 and 2006-07.

Social and Emotional Development - Percentage of Alberta children demonstrating healthy social and emotional development. Target is to maintain or improve Alberta's result relative to the national average in 2004-05, 2005-06 and 2006-07.

Parenting Skills - Percentage of Alberta children, aged 0-5, whose parents are interacting positively with them. Target is to maintain or improve Alberta's result relative to the national average in 2004-05, 2005-06 and 2006-07.

GOAL FOUR

Albertans will be self-reliant and those unable to provide for their basic needs will receive help

Economic Status of Albertans - Percentage of Albertans living at or above the Market Basket Measure (MBM) low-income threshold to be among the top three provinces.

Persons with Developmental Disabilities (PDD) Funded Services - 91% of families/guardians of persons with developmental disabilities satisfied with PDD-funded services in 2004-05, and 2006-07.

Alberta Seniors Benefit - Percentage of seniors provided with the opportunity to apply for Alberta Seniors Benefit. Targets to be determined once baseline is established.

GOAL FIVE

Aboriginal communities and people in Alberta will have improved social and economic circumstances

Participation in the Economy - Reduce the difference in the participation rates of Aboriginal people and non-Aboriginal people to 4% in 2006.

Participation in the Economy - Participation rates by Aboriginal component group and gender. Targets to be determined once baseline is established.

Source of Income - Reduce the difference in the proportion of income received from government transfers by Aboriginal people compared to non-Aboriginal people to 4% in 2006.

Aboriginal Affairs - Public approval rating on Aboriginal issues to be higher than the average of the four nearest provinces in 2004-05, 2005-06 and 2006-07.

core business ***Prosperity ...***

GOAL SIX

Alberta will have an effective, responsive and well-managed local government sector

Albertans' Satisfaction with their Local Governments - 75% of Albertans satisfied in 2004-05, 2005-06 and 2006-07.

Municipal Financial Accountability - 97% of municipalities meet the criteria of financial accountability in 2004-05, 2005-06 and 2006-07.

Local Authorities' Cost of Borrowing from Alberta Capital Finance Authority - Borrowing costs of local authorities lowest among Canadian municipalities in 2004-05, 2005-06 and 2006-07.

Local Authorities' Satisfaction with Alberta Capital Finance Authority - 85% of local authorities satisfied with lending policies and efficiency in 2005-06 (biennial survey).

GOAL SEVEN

Alberta will have a prosperous economy

Gross Domestic Product (GDP) - Three-year average annual growth rate in current dollars of 4% in 2004-05, 2005-06 and 2006-07.

Job Growth - 240,000 net jobs created from January 2000 to December 2005, on an annual average basis.

Labour Productivity - Highest among the provinces in 2004-05, 2005-06 and 2006-07 measured by real GDP in dollars per hour worked.

Labour Force Participation Rate - Highest among the provinces in 2004-05, 2005-06 and 2006-07.

Business Connectiveness - Percentage of Alberta households that use the Internet at work among the top three provinces in 2004-05, 2005-06 and 2006-07.

Sponsored Research at Alberta Universities - Sponsored research from all sources of $492 million in 2004-05, $525 million in 2005-06 and $562 million in 2006-07.

Value-Added Industries - Percentage of real GDP contributed by manufacturing and knowledge-intensive industries greater than the 29.3% achieved during 2001 in 2004-05 and increasing further in 2005-06 and 2006-07.

Export Trade - International value-added exports including manufactured goods, tourism and other services, measured in current dollars, targets of $22.7 billion in 2004-05, $24.7 billion in 2005-06 and $26.9 billion in 2006-07.

Tourism Industry Revenue - Tourism expenditures made in Alberta by Alberta residents, and visitors from overseas, the United States and other provinces, measured in current dollars, targets of $5.3 billion in 2004-05, $5.7 billion in 2005-06 and $5.9 billion in 2006-07.

Personal Disposable Income - Dollars per capita to be among the top two provinces in 2004-05, 2005-06 and 2006-07.

Barriers to Trade - Long-term solution to softwood lumber dispute by December 31, 2005.

Industrial Disposition Planning - 35% of active oil and gas industrial dispositions subject to Area Operating Agreements in 2004-05, 2005-06 and 2006-07.

Biodiversity Monitoring System - Biodiversity monitoring system designed and tested in 2006.

Oil Sands Production - Increasing production above the 2002 production level of 740.3 thousand barrels per day in 2004-05, 2005-06 and 2006-07.

GOAL EIGHT

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada

Intergovernmental Relations - Public approval rating in federal-provincial relations on par with the four nearest provinces in 2004-05, 2005-06 and 2006-07.

Provincial Credit Rating - AAA blended credit rating for domestic debt in 2004-05, 2005-06 and 2006-07.

Accumulated Debt (less cash set aside for future debt repayment) - $3.0 billion in 2004-05, $2.7 billion in 2005-06 and 2006-07.

Tax Load - Total provincial and municipal tax load, as a percentage of Canadian average, is the lowest among the provinces in 2004-05, 2005-06 and 2006-07.

Government Financial Accountability - 70% of Albertans think they get enough information on the government's financial performance in 2004-05, 2005-06 and 2006-07.

GOAL NINE

Alberta will be a fair and safe place to work, live and raise families

Workplace Lost-Time Claim Rate - 2.0 lost-time claims per 100 person-years worked, or lower, in 2004, 2005 and 2006.

Effectiveness of Human Rights Protection - 86% of adult Albertans feel human rights protection in Alberta is effective in 2004-05, 2005-06 and 2006-07.

Violent Crime Rate - Alberta's violent crime rate per 100,000 population the lowest of the four western provinces in 2004-05, 2005-06 and 2006-07.

Property Crime Rate - Alberta's property crime rate per 100,000 population lowest of the four western provinces in 2004-05, 2005-06 and 2006-07.

Perception of Safety in the Neighbourhood - 82% of Albertans feel "reasonably safe" to "very safe" walking alone in their neighbourhoods at night in 2004-05, 2005-06 and 2006-07.

Work Stoppages - 98% of collective bargaining agreements settled without a work stoppage in 2004-05, 2005-06 and 2006-07.

Involvement of Drinking Drivers in Fatal Collisions - Percentage of fatal collisions involving drinking drivers: 20.0% in 2004-05, 19.9% in 2005-06 and 19.7% in 2006-07.

Harmonized Securities Legislation - Proposal to develop harmonized securities legislation in 2004-05 and adopt legislation in 2005-06.

Wildfire Prevention - Less than 300 human-caused fires within Alberta's forest protection area in 2004-05, 2005-06 and 2006-07.

GOAL TEN

The high quality of Alberta's environment will be sustained

River Water Quality Index - Maintain overall water quality in 2004-05, 2005-06 and 2006-07.

Drinking Water Safety Indicator - Indicates the performance of waterworks facilities in delivering safe drinking water. Targets to be determined.

Greenhouse Gas Emissions Intensity - Cut the greenhouse gas emissions intensity of the Alberta economy in half by 2020 relative to 1990 levels.

Air Quality Index - Maintain "good" air quality days equal to or greater than 97% of the time in 2004-05, 2005-06 and 2006-07.

Municipal Solid Waste to Landfills - Reduce municipal solid waste disposal to landfills to 500 milograms per capita by 2010.

GOAL ELEVEN

Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas

Level of Community Volunteerism - 73% of adult Albertans volunteer in 2004-05, 2005-06 and 2006-07.

Sport and Recreation Participation - 85% of adult Albertans participating in sport and recreational activities in 2004-05, 2005-06 and 2006-07.

Public Library Use - 54% of adult Albertans use public library services in 2004-05, 2005-06 and 2006-07.

Participation in Arts and Cultural Activities - 90% of adult Albertans participate in arts and cultural activities in 2004-05, 2005-06 and 2006-07.

Film Production Employment Opportunities - 2,950 film production employment opportunities for Albertans supported by the Alberta Film Development Program in 2004-05, 2005-06 and 2006-07.

Visitor Satisfaction with Provincial Historic Sites, Museums and Interpretive Centres - 99% of visitors satisfied with their experiences at provincial historic sites, museums and interpretive centres in 2004-05, 2005-06 and 2006-07.

Visitor Satisfaction with Provincial Parks and Recreation Areas - Percentage of visitors satisfied with their experiences at provincial parks and recreation areas. Targets to be determined.

Infrastructure ...

GOAL TWELVE

Alberta will have effective and sustainable government-owned and supported infrastructure

Physical Condition of Health Facilities - 94% in acceptable ("fair" or "good") condition in 2004-05, 2005-06 and 2006-07.

Physical Condition of Learning Facilities - 95% of schools and 91% of post-secondary institutions in acceptable ("fair" or "good") condition in 2004-05, 2005-06 and 2006-07.

Physical Condition of Government Owned and Operated Buildings - 97% in acceptable ("fair" or "good") condition in 2004-05, 2005-06 and 2006-07.

Physical Condition of Provincial Highways - 86% have acceptable ("fair" or "good") physical condition of pavement in 2004-05, 85% in 2005-06 and 83.5% in 2006-07.

Utilization of Provincial Highways - 99% of Provincial highways accommodate current traffic volumes where traffic flow is not severely restricted in peak hour traffic in 2004-05, 2005-06 and 2006-07.

Construction Progress on the North-South Trade Corridor - 84% of four-laning open to travel in 2004-05, 88% in 2005-06 and 90% in 2006-07. 22% of the Edmonton and Calgary ring roads open to travel in 2004-05, 25% in 2005-06 and 26% in 2006-07.

SuperNet Completion - Services available to 395 rural and 27 urban communities in 2004-05.

Physical Condition of Water Management Infrastructure (headworks, dams and irrigation canals) - 96% in acceptable ("fair" or "good") condition in 2004-05, 2005-06 and 2006-07.

core business

People ...

The goals for the ***People*** core business are directed at improving the quality of life in Alberta for individuals and their families through the government's priorities for health, education, our children, those in need and Aboriginal Albertans.

READER'S GUIDE

The *2004-07 Government Business Plan* has 12 goals and each goal has four main sections:

What it means contains a description of the goal and what the government is doing on an ongoing basis relative to the goal.

Link to the fiscal plan indicates which ministries financially contribute to achieving the goal, and the annual total provincial contribution directed towards the goal.

Strategies detail how the government plans to reach the goal. The strategies are specific and traceable to ministry business plans.

Measures and Targets include a suite of measures to track progress towards achieving the goal. Targets are established based on what the government would like to achieve given budget resources.

GOAL ONE

Albertans will be healthy

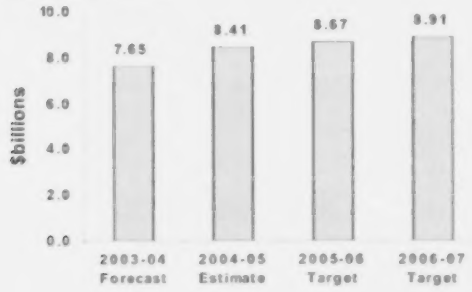
What it means

Albertans are encouraged to realize their full health potential through informed lifestyle choices. The province contributes to the health of Albertans by encouraging and supporting healthy living, ensuring quality health services are available, and by leading the health system. Support is provided for health research and development initiatives to enhance health services and improve the health of Albertans through the Alberta Heritage Foundation for Medical Research. The province provides operating and capital funding to the Regional Health Authorities throughout the province (see Goal 12). Clean air and a safe, secure drinking water supply contributes to the benefits of a healthy environment for Albertans. An individual's socio-economic status also contributes to their health and well-being.

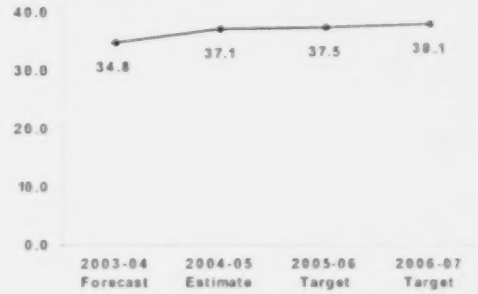
Link to fiscal plan

This goal links to the Health function of the government's Fiscal Plan, which includes spending of the following ministries: Health and Wellness, Infrastructure and Revenue.

Goal One Expense



Percent of Total Expenses



Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Aboriginal Policy Initiative, Alberta Children and Youth Initiative, Economic Development Strategy and Health Sustainability Initiative. See pages 31-42.
- Provide health and lifestyle information, such as the *Healthy U Campaign* and the Framework for a Healthy Alberta, to assist people in making healthy choices.
- Strengthen the health system's capacity to respond to public health issues and risks.
- Implement changes to improve primary health care:
  - 24-hour access to primary care services;
  - Greater use of multi-disciplinary teams;
  - Improved coordination and integration with other health care services; and
  - Increased emphasis on health promotion, disease and injury prevention, including chronic disease management (e.g. diabetes).
- Ensure appropriate access to health services in rural and remote areas.
- Promote options for continuing care that allow Albertans to 'age in place'.
- Protect Albertans from catastrophic drug costs.

GOAL ONE

Albertans will be healthy

- Work with key stakeholders on plans and initiatives, such as the Rural Physician Action Plan, to educate, recruit and retain the needed health workforce.
- Implement integrated information systems, including the Electronic Health Record, that will support research and improve clinical and management decision-making.
- Implement multi-year performance agreements with health authorities that promote innovation, collaboration and set out performance expectations and deliverables.
- Collaborate to evaluate alternative ways to finance programs not covered by the *Canada Health Act* including cost-sharing approaches for a wide range of services.
- Implement strategies to work towards eliminating youth substance abuse and prevent disorders such as Fetal Alcohol Spectrum Disorder and address the needs of the children and youth affected, and their families.

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Life Expectancy at Birth					
Years of life for females (international rank).	82.4 (6th)	2001	Life expectancy at birth to be among the top 10 countries in the world.		
Years of life for males (international rank).	77 (5th)	2001			
Self-Reported Health Status					
Rating as "excellent", "very good" or "good" (18-64 years).	90%	2003		90% in 2005	
Rating as "excellent", "very good" or "good" (65 years and over).	80%	2003		80% in 2005	
Ease of Access to Services					
Rating as "easy" or "very easy".					
Physician Services	86%	2003		Maintain 86% in 2005	
Hospital Services	72%	2003		Maintain 72% in 2005	
Overall Quality of Health Care Received					
Rating as "excellent" or "good".	85%	2003		Maintain 85% in 2004	
Participation in Healthy Behavior					
Do not smoke	72%	2000-01	75%	To be determined	
Exercise regularly-"active" or "moderately active"	52%	2000-01	55%	To be determined	
Acceptable weight	47%	2000-01	50%	To be determined	

GOAL TWO

Albertans will be well prepared for lifelong learning and work

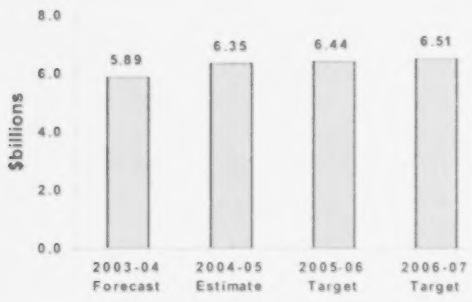
What it means

Quality lifelong learning and human resource development enables Albertans to be responsible, caring, creative, self-reliant and contributing members of society. The strength of Alberta's learning system is that it provides high quality learning opportunities for all Albertans as well as a safe and efficient learning environment. In modern societies, knowledge, innovation, research and lifelong learning are the key drivers of economic and societal prosperity. The government provides assistance to high school and post-secondary students through the Alberta Heritage Scholarship Fund. The province responds to industry's need for a trained and skilled workforce and works with stakeholders to build a world-class, lifelong learning community. Youth are encouraged to consider science related career paths such as technology-oriented entrepreneurship. Through the support of internship programs, young people can acquire practical work experience and diverse training to prepare them for the workplace of tomorrow. The province also provides operating and capital funding to schools and post-secondary institutions throughout the province (see Goal 12).

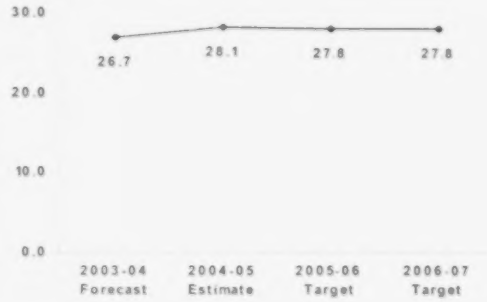
Link to fiscal plan

This goal links to the Education function of the government's Fiscal Plan, which includes spending of the following ministries: Human Resources and Employment, Infrastructure and Learning.

Goal Two Expense



Percent of Total Expenses



GOAL TWO

Albertans will be well prepared for lifelong learning and work

Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Aboriginal Policy Initiative, Alberta Children and Youth Initiative and Economic Development Strategy. See pages 31-39.
- Implement government-approved recommendations from Alberta's Commission on Learning to improve the learning system.
- Expand the Adult Learning Strategic Framework, including improving access to learning opportunities and enhancing sustainability of the system.
- Implement the Learning and Technology Policy Framework, including the continued implementation of LearnAlberta.ca and Alberta SuperNet to develop multimedia and online resources for student learning.
- Pursue priority initiatives under the First Nations, Métis and Inuit Education Policy Framework to improve Aboriginal learner success.
- Work with intergovernmental partners, such as the Northwest Territories, British Columbia and the Western and Northern Canadian Protocol, to further develop Alberta's unique cooperative arrangements and strengthen Alberta's leadership in pan-Canadian initiatives through the Council of Ministers of Education, Canada; Canadian apprenticeship councils, and others.
- Develop and implement options to assist Albertans who face barriers to employment to increase their labour force participation (e.g., Aboriginal people, persons with disabilities, immigrants and older workers).
- Continue to implement the Skills Investment Strategy to support the development and maintenance of a skilled workforce, and to address labour shortages and skills deficits in Alberta.
- Develop, recruit and retain the best researchers in the areas of energy, information and communications technology and life sciences to support the growth of knowledge-based industries in Alberta.

GOAL TWO

Albertans will be well prepared for lifelong learning and work

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Educational Attainment of Albertans Age 25-34					
High school completion.	89%	2003	90% or higher	90% or higher	90% or higher
Post-secondary completion.	57%	2003	60%	60%	60%
Educational Attainment of Aboriginal Albertans Age 25-34					
High school completion. Post-secondary completion (Baseline data to be established from Labour Force Survey).	New	-		To be determined	
Literacy and Numeracy Grade 9					
Percentages of all students who achieve the acceptable standard on Provincial Achievement Tests:					
Language Arts	78%	2002-03	80%	81%	82%
Mathematics	64%	2002-03	68%	68%	69%
Lifelong Learning					
Public satisfaction that adult Albertans have easy access to lifelong learning.	73%	2002-03	73%	73%	73%
Adult Participation in Learning					
Participation rate of Albertans 25+ in credit and non-credit courses.	30%	2002-03	32%	32%	32%
Participants Employed Post-Intervention					
Percentage of participants employed as a result of Work Foundations and Training for Work programs and services.	72%	2002-03	70%	70%	70%
Employment Preparedness					
Percentage of participants who indicate their training helped prepare them for employment.	New	-		To be determined	
Skill Development					
Employer satisfaction with recent graduates' skills and quality of work (includes high school, apprenticeship and post-secondary graduates) (biennial survey).	89%	2003-04	n/a	90%	n/a

n/a – not applicable (biennial survey)

GOAL THREE

Alberta's children and youth will be supported in reaching their potential

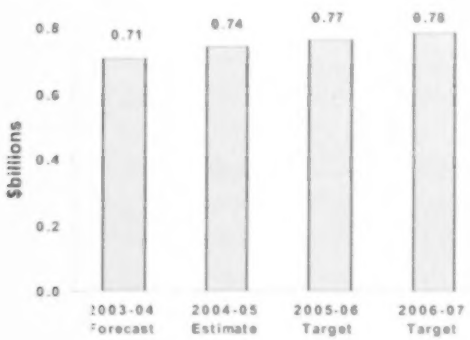
What it means

Families are the foundation to nurture the development of children and youth. Although parents have primary responsibility in raising their children, communities, organizations, schools, businesses and governments all have supporting roles to play in helping to meet the needs of Alberta's children and youth. The government supports them in reaching their potential by: working with stakeholders and delivery partners to build resources for community based services to respond to the needs of children and youth; direct delivery of services to ensure the safety of children and youth; collaborating with the Alberta Centre for Child, Family and Community Research, community and university partners to promote policy-relevant research and best practices to improve outcomes for children, families, and communities; working with Aboriginal communities to build the capacity to prevent and reduce the incidence of youth suicide; and developing and promoting strategies to increase the educational attainment of children and youth in care of government.

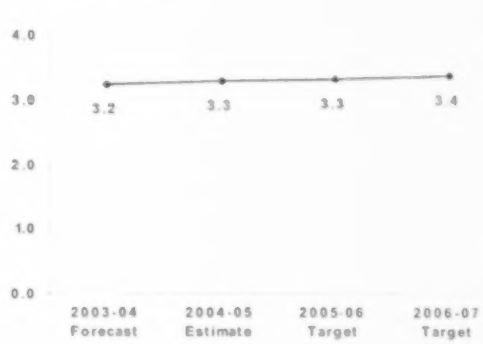
Link to fiscal plan

This goal links to the part of the Social Services function of the government's Fiscal Plan that includes the spending of the Children's Services ministry.

Goal Three Expense



Percent of Total Expenses



Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Aboriginal Policy Initiative, Alberta Children and Youth Initiative and Health Sustainability Initiative. See pages 31-36 and 40-42.
- Work towards an Alberta free from family violence by developing a new Provincial Response to Family Violence with strengthened community based, comprehensive services and supports for children and other family members who witness or are victims of family violence.
- Develop community-based supports that assist parents with the information and skills to give children the best possible start in life, and the supports to learn, grow and succeed. This includes: early child development services, early screening, childcare resources, and a range of cross-ministry services for children, youth and families.

GOAL THREE

Alberta's children and youth will be supported in reaching their potential

- Implement the new *Family Supports for Children with Disabilities Act* and policies to re-focus Resources for Children with Disabilities on early intervention and family supports. Better coordinate services across ministries and other partners so that families obtain consistent, sustainable supports for their children, including those with complex special needs.
- Implement the new *Child, Youth, and Family Enhancement Act* to place greater emphasis on accountability for the safety and well-being of children; permanent, nurturing homes for children; the involvement of children and families in decision-making; and partnerships in the safeguarding of children.
- Continue to implement the "youth in transition" framework across government to better address the needs of youth and help them make a successful transition to adulthood including further learning, employment, and adult supports where needed.
- Take the early findings of the Alberta Response Model for children coming into contact with the child protection system and build cross-ministry and regional governance and delivery partnerships to determine how to best deliver provincial policies and programs to meet regional needs and circumstances to realize better outcomes for children: (a) improving community-based resources that assist families to overcome at-risk circumstances and care for their own children without turning to child protection services, and (b) ensuring that the assessment of needs involves families, focuses on each child's individual developmental milestones, and outlines the steps to reunite the child with family or other permanent, nurturing homes.
- Evaluate and re-focus ministry, cross-ministry and local preventive and treatment services for the protection of children and youth under the *Protection of Children Involved in Prostitution Act* to improve outcomes for children and caregivers.
- Develop and implement strategies with communities and the Federal Government to enable First Nations to develop and deliver prevention and early intervention initiatives within their communities to assist Aboriginal children and youth to reach their potential.

GOAL THREE

Alberta's children and youth will be supported in reaching their potential

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Well-being of Children Percentage of children living in families with incomes at or above the Market Basket Measure (MBM) low-income threshold (provincial rank).	85% (2nd)	2000	Among the top three provinces		
Children in Care Children under the guardianship or custody of the Provincial Child Welfare Program per 1,000 child population.	New	-	To be determined once baseline is established	Equal to or better than baseline	Equal to or better than baseline
Social and Emotional Development Percentage of Alberta children demonstrating healthy social and emotional development.	New	-	Maintain or improve Alberta's result relative to the national average		
Parenting Skills Percentage of Alberta children, aged 0-5,whose parents are interacting positively with them.	New	-	Maintain or improve Alberta's result relative to the national average		

GOAL FOUR

Albertans will be self-reliant and those unable to provide for their basic needs will receive help

What it means

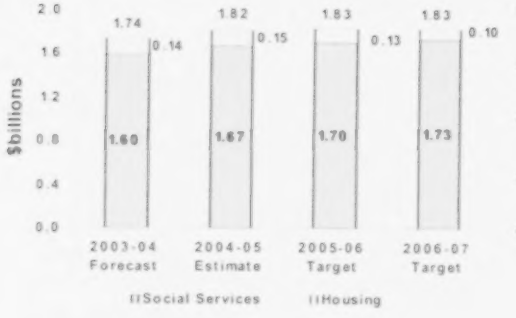
Government has a role in building an accessible and inclusive society. Communities, organizations, and governments all have roles in ensuring that Albertans unable to provide for their basic needs will receive help. Disability-related supports and services are provided to assist adult Albertans with disabilities so that they can be contributing members of Alberta communities. To further the self-reliance of Albertans, the government promotes human resource development and encourages Albertans to become independent from income support programs. Communities are challenged to become more self-reliant in economic development and individual Albertans can and should determine where their lives go and how their families are to be raised.

The Alberta government offers a number of programs to help Albertans meet their basic needs. Some of these programs include: Alberta Child Health Benefit; Alberta Adult Health Benefit; Integrated Income Support; Assured Income for the Severely Handicapped; Childcare Subsidy; Alberta Aids to Daily Living; Alberta Family Employment Tax Credit; and health care premium subsidies. For low-income seniors with little or no opportunity to improve relatively fixed incomes, the Alberta Seniors Benefit program and Special Needs Assistance for Seniors assist with basic and special needs. The government also facilitates access to a range of basic housing and support options. Funding for capital improvements to seniors' lodges is also provided (see Goal 12).

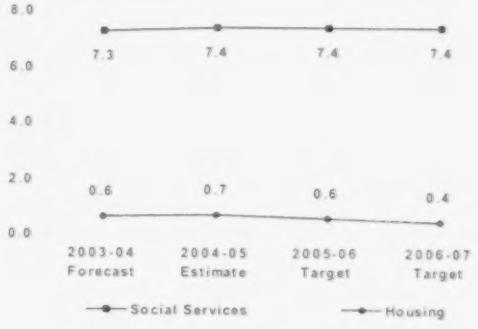
Link to fiscal plan

This goal links to part of the Social Services function and to the Housing function of the government's Fiscal Plan, which includes spending of the following ministries: Community Development, Human Resources and Employment, Infrastructure, Justice, Seniors and Solicitor General.

Goal Four Expenses



Percent of Total Expenses



Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Alberta Children and Youth Initiative and Health Sustainability Initiative. See pages 34-36 and 40-42.
- Continue to identify potential improvements to income-based seniors' benefits that are responsive to changing needs, and that result in improved fairness and simplified eligibility and administration.
- Review mandate and strategic directions of the Office of the Public Guardian to maintain clear, consistent and coordinated policies and services.

GOAL FOUR

Albertans will be self-reliant and those unable to provide for their basic needs will receive help

- Strengthen and initiate consultations with Albertans to assist in the identification and resolution of systemic issues arising from the needs of persons with disabilities and vulnerable adults in care.
- Enhance the protection of persons in care from abuse and improve the life of adult Albertans in care by implementing the results of the legislative review of the *Protection for Persons in Care Act*.
- Support and strengthen communities' capacity to include persons with developmental disabilities.
- Implement an integrated approach to income support and employment training to better help eligible low-income Albertans to meet their core living needs and to prepare for, get and keep jobs, while providing ongoing support to those unable to work.

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Economic Status of Albertans Percentage of Albertans living at or above the Market Basket Measure (MBM) low-income threshold (provincial rank).	88% (2nd)	2000	Among the top three provinces		
Persons with Developmental Disabilities (PDD) Funded Services Satisfaction, by families/ guardians of persons with developmental disabilities, with PDD-funded services (biennial survey).	88.7%	2002-03	91%	n/a	91%
Alberta Seniors Benefit (ASB) Percentage of seniors provided with the opportunity to apply for ASB (Baseline data collection commenced April 2003).	New	-	To be determined once baseline is established		

n/a – not applicable (biennial survey)

GOAL FIVE

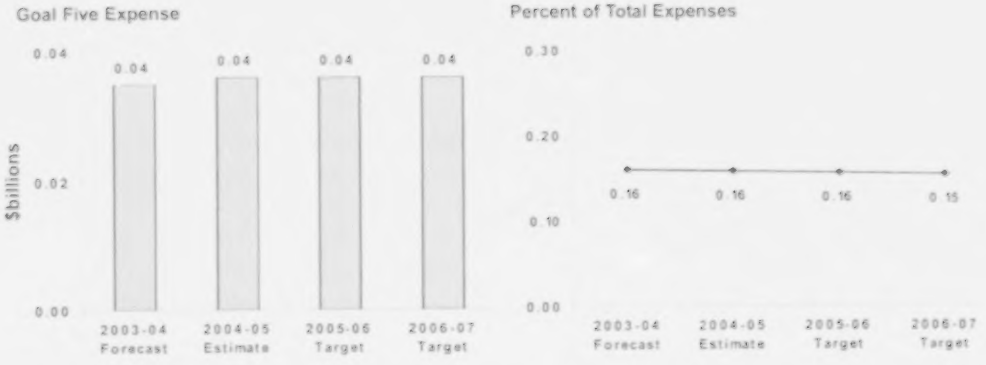
Aboriginal communities and people in Alberta will have improved social and economic circumstances

What it means

Section 35 of the Constitution of Canada recognizes the Aboriginal people of Canada and acknowledges existing Aboriginal and Treaty rights. The province has developed specific relations with Aboriginal governments, organizations and communities in Alberta. Through the *Aboriginal Policy Framework*, the government is committed to increasing the participation of Aboriginal people in the social and economic life of Alberta, its regions and the communities in which they live and work. Improving the social and economic circumstances of Aboriginal communities and people results in improved quality of life and contributes to the Province's long-term vision, where Aboriginal Albertans have achieved a socio-economic status equivalent to that of other Albertans. Aboriginal health and learning issues are addressed in other goals of the Government Business Plan.

Link to fiscal plan

This goal links to the part of the Regional Planning and Development function of the government's Fiscal Plan that includes spending of the Aboriginal Affairs and Northern Development ministry.



Strategies

- Work towards achieving the objectives and targets set out in the Aboriginal Policy Initiative. See pages 31-33.
- Respond to the commitments in the *Aboriginal Policy Framework* to improve individual and community well-being and self-reliance by working with Aboriginal communities, other governments, the private sector and other interested parties.
- Improve individual and community well-being and self-reliance by working with the Metis Settlements General Council and individual Metis Settlements, other governments, the private sector and other interested parties.
- Continue to clarify federal, provincial and Aboriginal roles and responsibilities by ensuring jurisdictional issues are addressed during the development of policies and programs and by working with the federal government and First Nations to remove jurisdictional and regulatory barriers.
- Implement consultation strategies with Aboriginal people in the resource management sector, pursuant to the *Aboriginal Policy Framework*.

GOAL FIVE

Aboriginal communities and people in Alberta will have improved social and economic circumstances

Measures	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Participation in the Economy Difference in participation rates of Aboriginal people and non-Aboriginal people in the economy.					
Aboriginal	68.1%	2001	Reduce the difference in the participation rates of Aboriginal people and non-Aboriginal people to 4% by 2006		
non-Aboriginal	73.4%				
Difference	5.3%				
Participation in the Economy Participation rates by Aboriginal component group and gender.	New		To be determined once baseline is established		
Source of Income Difference in proportion of income received from government transfers by Aboriginal people compared to non-Aboriginal people.					
Aboriginal	14%	2001	Reduce the difference in the proportion of income received from government transfers by Aboriginal people compared to non-Aboriginal people to 4% by 2006		
non-Aboriginal	9%				
Difference	5%				
Aboriginal Affairs Public approval rating on Aboriginal issues compared to the average of the four nearest provinces.	12% higher than the average of the four nearest provinces	2002	Higher than the average of the four nearest provinces (British Columbia, Saskatchewan, Manitoba, Ontario)		

core business

Prosperity ...

The goals for the ***Prosperity*** core business focus on protecting the quality of life in Alberta through the government's priorities for our economy, resources, local government sector, and the province's financial and intergovernmental position.

READER'S GUIDE

The *2004-07 Government Business Plan* has 12 goals and each goal has four main sections:

What it means contains a description of the goal and what the government is doing on an ongoing basis relative to the goal.

Link to the fiscal plan indicates which ministries financially contribute to achieving the goal, and the annual total provincial contribution directed towards the goal.

Strategies detail how the government plans to reach the goal. The strategies are specific and traceable to ministry business plans.

Measures and Targets include a suite of measures to track progress towards achieving the goal. Targets are established based on what the government would like to achieve given budget resources.

GOAL SIX

Alberta will have an effective, responsive and well-managed local government sector

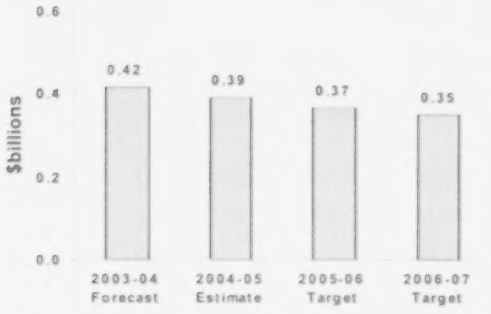
What it means

Municipalities provide a broad range of services to Albertans where they live, work and participate in recreational activities. The Alberta government assists municipalities through policies and programs that encourage the development of strong and vibrant communities. Funding is provided by the provincial government to a variety of local government entities throughout the province. The province partners with municipalities to maintain open, effective and accountable local governments.

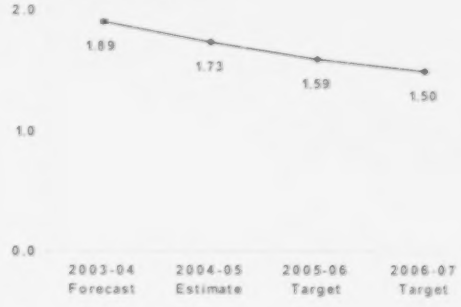
Link to fiscal plan

This goal links to the part of the Regional Planning and Development function of the government's Fiscal Plan that includes spending of the following ministries: Finance and Municipal Affairs.

Goal Six Expense



Percent of Total Expenses



Strategies

- Support the Minister's Provincial/Municipal Council on Roles, Responsibilities and Resources in the 21st Century to refine the government's working relationship with municipalities and support a mechanism to address major municipal-provincial issues.
- Review provincial land-use policies to determine the applicability of Smart Growth principles.
- Administer the Unconditional Municipal Grant Program, Municipal Sponsorship Program, the Grants in Place of Taxes Program, the Municipal Debenture Interest Rebate Program and other existing municipal grant programs. Modify existing grant programs and develop new grant initiatives where enhanced support for local government communities is appropriate.
- Support the property assessment system so that it results in more accurate, timely and understandable assessments to ensure a sustainable base for generation of property tax revenue.
- Assist municipalities in addressing the challenges of climate change by supporting energy efficiency and conservation.
- Maintain a mechanism for municipalities to obtain preferential debenture financing for capital expenditures.

GOAL SIX

Alberta will have an effective, responsive and well-managed local government sector

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Albertans' Satisfaction with their Local Governments Percentage satisfied.	79.6%	2002-03	75%	75%	75%
Municipal Financial Accountability Municipalities meeting the criteria of financial accountability.	98%	2002-03	97%	97%	97%
Local Authorities' Cost of Borrowing from ACFA* Rank of borrowing costs relative to borrowing costs of other Canadian municipalities within the viability of the Corporation.	Lowest**	2002-03	Lowest	Lowest	Lowest
Local Authorities' Satisfaction with ACFA* Percentage of local authorities satisfied with lending policies and efficiency of ACFA (biennial survey).	83%	2001-02	n/a	85%	n/a

* Alberta Capital Finance Authority, formerly Alberta Municipal Financing Corporation.

** Lowest at short and long-term maturities, but slightly higher than the lowest rate in Canada for mid-term rates (i.e., 5 and 10 years).

n/a – not applicable (biennial survey)

GOAL SEVEN

Alberta will have a prosperous economy

What it means

Sustainable economic growth and prosperity are essential to maintaining and improving Albertans' overall quality of life. The government promotes development of and investment in the province's renewable and non-renewable natural resources including its oil, natural gas, minerals, forestry, and agricultural and food industries. Alberta's natural resources must be managed in a manner that is fair and in the public interest of Albertans. Alberta's forests, fish and wildlife, water, land and air must be sustained for the economic, recreational and social benefits of future generations.

Innovation, value-added diversification and global competitiveness are key for sustaining the momentum of Alberta's economy. To help strengthen Alberta's economy and enhance its long-term economic stability, the government encourages growth of the province's value-added sectors, international exports and tourism.

The government promotes Alberta as an attractive trading partner and provides market intelligence and business services to internationally active Alberta companies. To maintain Alberta's competitive advantage, the government builds relations with foreign governments, and works to remove barriers to trade and investment through domestic and international trade negotiations.

Alberta's transportation system is an integral part of the province's export-based economy, facilitating the flow of goods to local, national and international markets. Timely preservation and maintenance of the highway network will ensure efficiency and effectiveness in transporting people and goods. Alberta works with other provinces and the federal government to reduce transport-related barriers and costs for shippers, carriers and consumers, as well as to help ensure the viability of Alberta's air transport system. The government supports municipal transportation and water/wastewater facilities through municipal grants. Support for infrastructure facilities plays an important role in sustaining Alberta's economic prosperity. The government also supports Alberta SuperNet, a high-speed broadband information and communications technology (ICT) infrastructure that provides opportunities for Alberta businesses to grow and prosper by enabling greater access to high-speed, broadband communications. (See Goal 12).

Continued improvements in the skills and productivity of the workforce are necessary for maintaining and enhancing Alberta's competitive advantage. The government promotes human resource development and productivity through the provision of labour market analysis and information, labour force planning and development, and the removal of international and inter-provincial barriers to labour mobility. As well, the government ensures that Alberta's laws encourage the competitiveness and productivity of Alberta's workforce.

An attractive tax, fiscal and regulatory climate contributes to the province's prosperity. Taxes must also be competitive with those in other provinces and countries with which Alberta competes, in order to attract the investment, jobs and skilled workers necessary to keep our economy performing well. Effective registry systems promote Albertans' confidence in conducting business transactions and support existing and new businesses through registration of their corporate interests. The government works to ensure that policies related to Alberta's gaming and liquor industries achieve a balance between choice, social responsibility and economic benefit, and that the integrity of those industries is maintained.

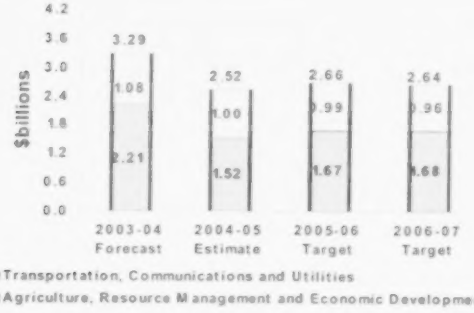
GOAL SEVEN

Alberta will have a prosperous economy

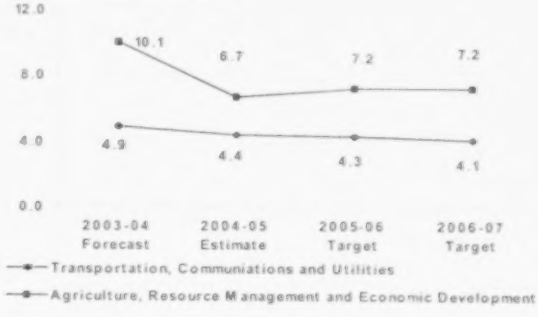
Link to fiscal plan

This goal links to the Agriculture, Resource Management and Economic Development function and the Transportation, Communications and Utilities function of the government's Fiscal Plan which include spending of the following ministries: Agriculture, Food and Rural Development, Economic Development, Energy, Gaming, Government Services, Human Resources and Employment, Infrastructure, Innovation and Science, Learning, Municipal Affairs, Revenue, Sustainable Resource Development and Transportation.

Goal Seven Expenses



Percent of Total Expenses



Strategies

- Work to achieve the objectives and targets set out in the Aboriginal Policy Initiative and Economic Development Strategy. See pages 31-33 and 37-39.
- Encourage investment in new development and expanded production of Alberta's oil sands. Support research into reducing the use of natural gas in oil sands production, and encourage the development of new petrochemical feedstock supplies from oil sands upgrading and processing.
- Encourage the development of new energy sources including natural gas in coal (coal bed methane), and other alternatives (e.g. wind, biomass, hydrogen), and improved recovery from existing conventional oil and gas reserves.
- Support the implementation of the Alberta Energy Innovation Strategy related to focused, mission-oriented research and innovation in the areas of: oil sands extraction, upgrading and reclamation; clean carbon/coal; CO^2 management; improved recovery; alternate energy; and water management.
- Complete mineral mapping of northern Alberta for stakeholders' use.
- Streamline and improve the energy, environmental and resource management regulatory system so that Alberta has an efficient regulatory system that enables economic growth while ensuring environmental quality.
- Develop approaches to assist government in managing its natural resources in a sustainable manner, specifically, by designing and testing a biodiversity monitoring system.
- Provide a sound framework for the planning and development of industrial and commercial access on public land through provincial policy and guidelines supported by appropriate legislative mechanisms.
- Implement the Federal/Provincial Agricultural Policy Framework and the Agriculture Growth Strategy to help position the agriculture industry for the future.

GOAL SEVEN

Alberta will have a prosperous economy

Strategies

- Implement the Agricultural Research and Innovation Strategy to facilitate long-term industry growth, profitability and environmental sustainability.
- Implement Securing Tomorrow's Prosperity, a value-added strategy aimed at creating a sustainable, globally competitive economy by: enhancing Alberta's current competitive advantages; building Alberta's innovation system; growing and strengthening small and medium enterprises, and focusing on key value added sectors.
- Support the expansion of Alberta's tourism industry by marketing Alberta as a world-renowned tourist destination and by improving and supporting Alberta's tourism products, policies and regulatory environment and infrastructure.
- Implement Alberta's International Marketing Strategy (AIMS 2003), which directs Alberta's international trade and investment initiatives based upon the priority ranking of various global markets.
- Promote the building of knowledge-based industries by investing in research and development, enabling technology commercialization and the introduction of new products, processes and services into the marketplace.
- Enhance the capability and capacity of Alberta's research system in the areas of energy, information and communications technology and life sciences, including investments in nanotechnology, hydrogen fuel cells, wireless communications technologies, bio-medical, bio-products, bio-energy, genomics and proteomics.
- Remove or reduce barriers to national and international trade and investment with particular reference to the softwood lumber dispute and border closures for beef and other products resulting from the identification of two occurrences of Bovine Spongiform Encephalopathy.
- Enhance safety and reduce travel time through highway system measures such as the overall integration of geometrics, traffic signals, pavement markings, and other specialties such as rest areas and changeable message signs.
- Work with other jurisdictions across Canada to develop a national transportation strategy and a national aviation strategy.
- Develop partnerships to meet Alberta's human resource development needs, including strategies which focus on skills shortages, workforce planning, supporting increased workforce productivity and improving relationships with workplaces.
- Implement Growing our Future: An Integrated Life Sciences Strategy for Alberta, aimed at accelerating the growth of Alberta's life sciences sector.
- Support the development of Alberta's economy by promoting the use of innovative applications that take full advantage of the Alberta SuperNet.
- Lead and actively promote the development and implementation of an efficient and cost effective inter-provincial system of securities regulation.

GOAL SEVEN

Alberta will have a prosperous economy

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Gross Domestic Product (GDP) Three-year average annual growth rate in current dollars.	9.2%	2000-02	4%	4%	4%
Job Growth Net jobs created since January 2000.	120,500	Jan. 2000 to Dec. 2002	240,000 by December 2005		
Labour Productivity Real GDP in dollars per hour worked (inter-provincial rank).	$56.20 (highest)	2002	Highest among the provinces		
Labour Force Participation Rate Labour force as a percentage of the working age population.	73%	2002	Highest among the provinces		
Business Connectiveness Inter-provincial rank of the percentage of Alberta households that use the Internet at work.	highest	2001	Among the top three provinces		
Sponsored Research at Alberta Universities	$437.5 million	2001-02	$492 million	$525 million	$562 million
Value-Added Industries Percentage of real GDP contributed by manufacturing and knowledge-intensive industries.	29.3%	2001	Increasing percentage		
Export Trade International value-added exports including manufactured goods, tourism and other services, measured in current dollars.	$21.4 billion	2002	$22.7 billion	$24.7 billion	$26.9 billion
Tourism Industry Revenue Tourism expenditures made in Alberta measured in current dollars.	$5.4 billion*	2002	$5.3 billion	$5.7 billion	$5.9 billion
Personal Disposable Income Dollars per capita (inter-provincial rank).	$24,832 (highest)	2002	Among the top two provinces		
Barriers to Trade Softwood lumber dispute resolution.	New	-	A long-term solution by December 31, 2005		
Industrial Disposition Planning Percentage of active oil and gas industrial dispositions subject to Area Operating Agreements.**	24%	2002-03	35%	35%	35%
Biodiversity Monitoring System Designing and testing a biodiversity monitoring system.	New	-	Biodiversity monitoring system designed and tested by 2006		
Oil Sands Production Measured in thousands of barrels per day.	740.3	2002	Increasing production		

* Estimate

** Area Operating Agreements facilitate long term, integrated land use planning among industries on a common landscape.

GOAL EIGHT

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada

What it means

Financial stability is essential for the government to be able to provide the programs and services that are important to Albertans now and in the future. The government will continue to balance the budget in accordance with the *Fiscal Responsibility Act*, while keeping taxes low, and to eliminate the province's accumulated debt. As part of the new fiscal framework, the Alberta Sustainability Fund has been established to cushion spending plans from volatile energy revenues and the costs of emergencies and disasters. The new fiscal framework also includes a three-year capital plan, which allows funding of capital from the Capital Account and alternative financing arrangements, in addition to current year revenue.

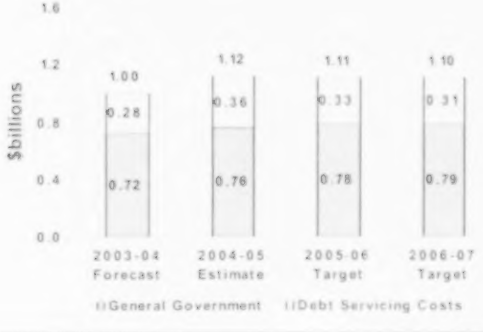
Alberta's tax system must be fair, globally competitive and promote self-reliance. Alberta is the only province without a capital tax, general payroll tax or retail sales tax. Alberta has a low single rate income tax and the lowest tax on gasoline in the country.

The government promotes open, simple and responsive management of and access to government information and services for Albertans in a manner of their choice. As well, the government continues to promote efficiencies to reduce the cost of delivering programs and services through sharing corporate administration systems. Through entities like the Alberta Corporate Service Centre, opportunities are enhanced to realize cost savings. The condition of government-owned buildings is monitored to protect taxpayers' investment (see Goal 12). Through a strong public service, the government is dedicated to effective management of public policy and providing quality, affordable services for Albertans. The government works to advance the province's interests in the Canadian federation. The creation of new intergovernmental institutions such as the Council of the Federation and the Alberta-B.C. Protocol of Cooperation provide new opportunities for Alberta and other provinces to work collaboratively to pursue greater government efficiencies and improve services to citizens. Other opportunities such as the annual First Ministers' Meetings provide a forum for Alberta to influence the national agenda. The government's commitment to be open and accountable is legislated in the *Government Accountability Act*.

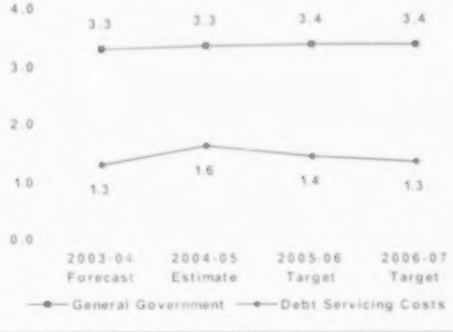
Link to fiscal plan

This goal links to the General Government and Debt Servicing Costs functions of the government's Fiscal Plan which include spending of the Legislative Assembly and its Offices, and the following ministries: Agriculture, Food and Rural Development, Energy, Executive Council, Finance, Government Services, Human Resources and Employment (Personnel Administration Office), Infrastructure, Innovation and Science, International and Intergovernmental Relations, Learning, Municipal Affairs, Revenue and Seniors.

Goal Eight Expenses



Percent of Total Expenses



GOAL EIGHT

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada

Strategies

- Improve federal/provincial fiscal arrangements to ensure that Alberta receives its fair share of federal spending and that key federal programs and initiatives reflect Alberta's interests.
- As affordable, complete implementation of the Business Tax Plan to reduce the general corporate income tax rate from 11.5% to 8%.
- Review Alberta's non-renewable energy royalty regime to ensure Albertans continue to receive a fair share from the development of these resources, while continuing to encourage future industry investment.
- Develop and maintain a revenue management framework including long-term revenue projections as an analysis of Alberta's revenue sources.
- As affordable, ensure that the Heritage Fund grows with inflation over time.
- Under the leadership of the Corporate Chief Information Officer, implement the e-Government Strategy, aimed at enhancing access to government services.
- Through Service Alberta, continue to develop a service environment that enables Albertans to access government information and services in a manner of their choice.

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Intergovernmental Relations Public approval rating in federal-provincial relations compared to the average of four nearest provinces.	14% higher than average	2002	On par with the four nearest provinces (British Columbia, Saskatchewan, Manitoba, Ontario)		
Provincial Credit Rating Blended credit rating for domestic debt.	AAA	2002-03	AAA	AAA	AAA
Accumulated Debt (less cash set aside for future debt repayment).	$4.7 billion	2002-03	$3.0 billion	$2.7 billion	$2.7 billion
Tax Load Total provincial and municipal tax load as a percentage of the Canadian average (inter-provincial rank).	76.7%* (lowest)	2002-03	Lowest among the provinces		
Government Financial Accountability Percentage of Albertans who think they get enough information on the government's financial performance.	63%	2002-03	70%	70%	70%

* Federal Department of Finance, 3rd estimate for 2002-03, February 2003; Alberta Finance

core business

Preservation ...

The goals for the ***Preservation*** core business reflect the government's priorities for community safety, the environment, and our natural, historical and cultural resources.

READER'S GUIDE

The *2004-07 Government Business Plan* has 12 goals and each goal has four main sections:

What it means contains a description of the goal and what the government is doing on an ongoing basis relative to the goal.

Link to the fiscal plan indicates which ministries financially contribute to achieving the goal, and the annual total provincial contribution directed towards the goal.

Strategies detail how the government plans to reach the goal. The strategies are specific and traceable to ministry business plans.

Measures and Targets include a suite of measures to track progress towards achieving the goal. Targets are established based on what the government would like to achieve given budget resources.

GOAL NINE

Alberta will be a fair and safe place to work, live and raise families

What it means

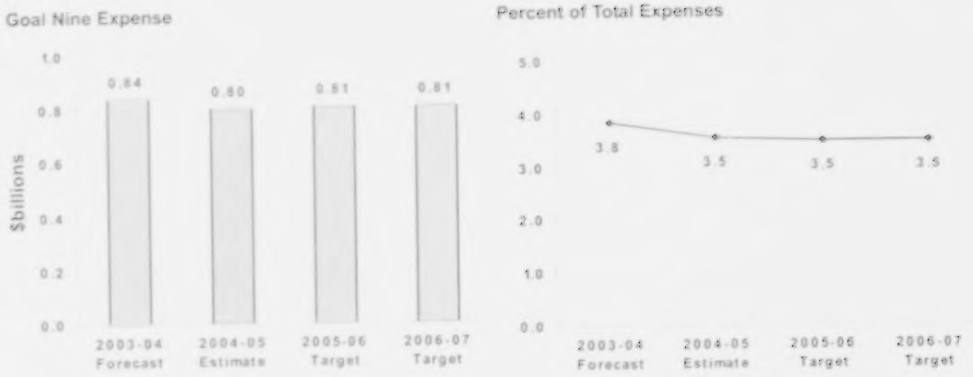
Albertans want communities in which they can live and raise families in safety and security without fear of personal or property crime, victimization or discrimination. This requires protection of human rights and personal privacy, crime prevention, services to victims of crime, effective policing, a strong and effective prosecution service, an accessible court system, cost effective and accountable correctional services, and partnerships with the judiciary, police, and other stakeholders. Effective protection of people and property from wildfire is also an important part of this goal.

Effective consumer legislation, coupled with awareness and protection programs targeted at those who are most vulnerable, help promote confidence in a fair marketplace. Albertans, as consumers of gas and electricity, are protected through the Utilities Consumer Advocate, who works to ensure consumers' concerns are heard at regulatory proceedings.

Albertans expect their government to implement measures that mitigate risks to public safety. They want their communities prepared for, and able to respond to and recover from, whatever unforeseen events may occur. Traffic safety is part of a safe society and the Alberta government works to improve traffic safety through licensing and registration, education, legislative initiatives, and enforcement. Monitoring of the commercial carrier industry and dangerous goods transport and handling helps to enhance public safety. Albertans want assurance that buildings, equipment and facilities are constructed and maintained to high standards. Albertans also want workplaces that are healthy, fair, safe and stable for employees and employers. The Alberta government has a responsibility to ensure that professional associations are governed in the public interest and workplaces function within a positive and stable labour relations environment.

Link to fiscal plan

This goal links to the Protection of Persons and Property function of the government's Fiscal Plan, which includes spending of the following ministries: Community Development, Finance, Government Services, Human Resources and Employment, Justice, Municipal Affairs, Revenue, Solicitor General, Sustainable Resource Development and Transportation.



GOAL NINE

Alberta will be a fair and safe place to work, live and raise families

Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Aboriginal Policy Initiative, Alberta Children and Youth Initiative and the Economic Development Strategy. See pages 31-39.
- Protect human rights by delivering services to resolve and adjudicate complaints of alleged discrimination, inclusive of statutory compliance.
- Support the development of awareness, understanding and capacity of individuals, organizations, communities and workplaces that contribute to building a society that is respectful of human rights and diversity and that is free of discrimination.
- Implement *Work Safe Alberta* to reduce workplace incidents. In partnership with industry, labour, safety associations and the Workers' Compensation Board, reduce injuries and fatalities on Alberta worksites by 40% through a series of enhanced enforcement, education and awareness activities.
- Assist labour and management in unionized workplaces in Alberta to resolve issues by fostering effective workplace relationships, workplace innovation and alternative dispute resolution strategies. Where necessary, provide mediation and arbitration support for the resolution of labour-management disputes.
- Implement a strategy to address approved recommendations arising from the MLA review of Policing, Victims, and Correctional Services.
- Improve access to justice through the use of technology, early case resolution, alternatives to the traditional justice system, and the provision of effective forums for dispute resolution.
- Administer a safety system that promotes fire protection and strives to ensure buildings and equipment are constructed and maintained to safe standards.
- Lead the development and maintenance of the Government of Alberta Crisis Management, Consequence Management, and departmental Business Continuity plans, ensuring policies and procedures are in place to protect citizens, assets and infrastructure from a full range of emergencies.
- Improve road user behaviors and vehicle safety by enhancing monitoring of medically at-risk drivers, managing intervention programs aimed at high-risk drivers, developing an aging driver strategy and continuing implementation of the *Traffic Safety Act* for overall improved highway safety.
- Implement strategies to enhance the focus on serious, violent, and organized crime including an integrated response to organized crime and gangs in Alberta, a strategy to address the exploitation of children via the Internet, the National Sex Offender Registry, and the Provincial Organized and Serious Crime Strategy.
- Provide proactive programs to assist families, communities and employers in preventing and treating substance abuse and problem gambling in the home and the workplace.
- Reduce the risk and potential damage caused by wildfires within the Forest Protection Area by actively incorporating FireSmart practices and principles within communities, in cooperation with community stakeholders.

GOAL NINE

Alberta will be a fair and safe place to work, live and raise families

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Workplace Lost-Time Claim Rate Number of lost-time claims per 100 person-years worked.	3.0	2002	2.0 or lower in 2004	2.0 or lower in 2005	2.0 or lower in 2006
Effectiveness of Human Rights Protection Adult Albertans' perception of the effectiveness of human rights protection in Alberta.	83.7%	2002-03	86%	86%	86%
Violent Crime Rate Alberta's violent crime rate per 100,000 population.	1,077 (lowest)	2002	Lowest of four western provinces		
Property Crime Rate Alberta's property crime rate per 100,000 population.	4,663 (lowest)	2002	Lowest of four western provinces		
Perception of Safety in the Neighbourhood Percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their neighbourhoods at night.	77%	2002-03	82%	82%	82%
Work Stoppages Percentage of collective bargaining agreements settled without a work stoppage.	93.2%	2002-03	98%	98%	98%
Involvement of Drinking Drivers in Fatal Collisions Percentage of fatal collisions involving drinking drivers.	20.7%	2002	20.0%	19.9%	19.7%
Harmonized Securities Legislation Legislation for highly harmonized securities across Canada.	New	-	Proposal developed	Legislation adopted	
Wildfire Prevention Number of human-caused fires within Alberta's forest protection area.	443	2002	less than 300	less than 300	less than 300

GOAL TEN

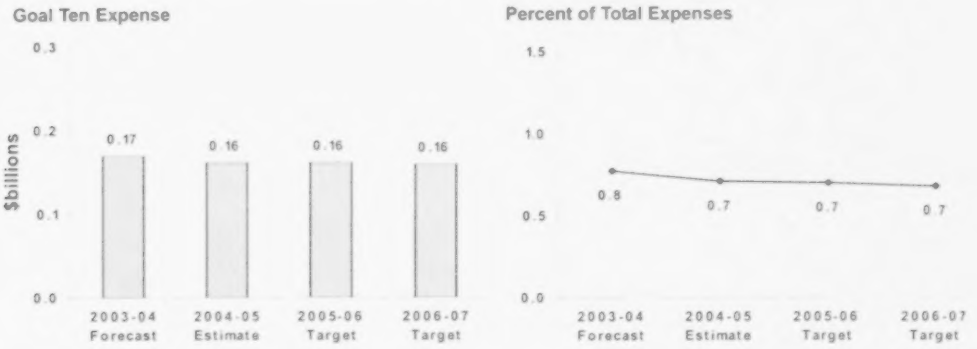
The high quality of Alberta's environment will be sustained

What it means

Albertans enjoy many benefits from their environment. Clean air, water and land are basic to our health, communities and quality of life. The environment also supports economic activity such as agriculture, forestry, tourism and recreation. Albertans expect our environment to be managed and protected as a legacy for future generations. Although all Albertans are responsible for the environment through their actions as individual citizens, the government takes a leadership role in developing a comprehensive approach and fosters shared responsibility for environmental management and stewardship. As environmental challenges become more complex, the government responds with new strategies and innovation, and encourages improvement of standards and practices.

Link to fiscal plan

This goal links to the Environment function of the government's Fiscal Plan, which includes spending of the following ministries: Energy, Environment and Human Resources and Employment.



Strategies

- Implement Alberta's water strategy, Water For Life: Alberta's Strategy for Sustainability.
- Implement the strategy, Albertans and Climate Change: Taking Action to address climate change, while supporting a sustainable future and maintaining a prosperous economy.
- Strengthen Alberta's comprehensive approach to resource and environmental management including cross-government policy development and implementation.
- Establish a comprehensive, flexible set of regulatory and non-regulatory tools and incentives to encourage, support and reward effective environmental performance, including the streamlining and improvement of the energy, environmental and resource management regulatory system so that Alberta has an effective system that ensures environmental quality.
- Implement shared responsibility for the environment through cooperation and partnership among stakeholders.
- Work with stakeholders to further develop shared environmental outcomes as well as appropriate, timely access to information on environmental quality and performance.
- Implement the Municipal Waste Action Plan to promote increased stewardship and the reduction of wastes going to municipal landfills throughout Alberta.
- Implement place-based environmental management that recognizes natural boundaries for water, land and air, along with the need to consider cumulative effects of the full range of activities taking place.

GOAL TEN

The high quality of Alberta's environment will be sustained

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
River Water Quality Index Index of four groups of water quality variables (metals, bacteria, nutrients and pesticides) at two locations for each of the province's six major river systems.	10 out of 12 sites with improved river water quality	2001-02	Maintain overall river water quality.		
Drinking Water Safety Indicator Indicates the performance of waterworks facilities in delivering safe drinking water.	New	-	To be determined		
Greenhouse Gas Emissions Intensity Compares total annual greenhouse gas emissions across Alberta relative to total provincial gross domestic product.	87% of 1990 levels	2001-02	Cut the greenhouse gas emissions intensity in half by 2020 relative to 1990 levels.		
Air Quality Index Index of outdoor concentrations of five major air pollutants monitored at nine stations across the province.	"Good" 97%	2001-02	Maintain "good" air quality days equal to or greater than 97 percent of the time.		
Municipal Solid Waste to Landfills Municipal solid waste disposal to landfills (kilograms per capita).	752 kg	2001-02	Reduce municipal solid waste disposal to landfills to 500 kilograms per capita by 2010.		

GOAL ELEVEN

Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas

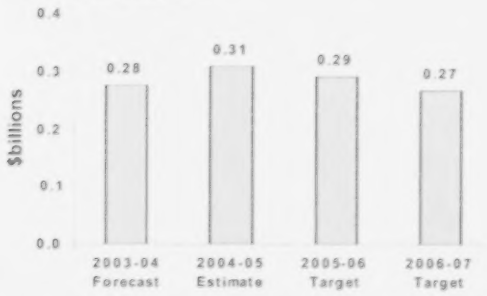
What it means

Albertans' opportunities to participate in community and cultural activities and their enjoyment of the province's historical resources and parks and protected areas are essential elements of a high quality of life. The government facilitates participation in community activities through supporting volunteerism, community service organizations, public libraries, and sport and recreation activities. The government also facilitates Albertans' participation in cultural activities through supporting the artistic development of individuals and enhancing public access and participation in the arts. The government assists community-based heritage initiatives and actively preserves, protects and presents Alberta's history and culture at provincial historic sites, museums, interpretive centres and archives. The government also preserves and protects a network of provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism. Alberta Lottery Fund supports volunteer, public and community-based initiatives.

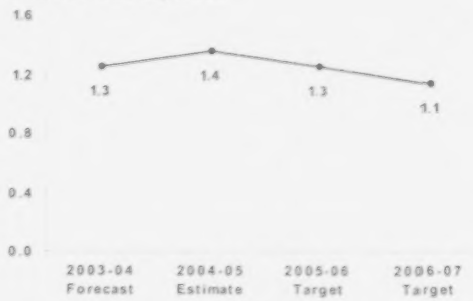
Link to fiscal plan

This goal links to the Recreation and Culture function of the government's Fiscal Plan, which includes spending of the following ministries: Community Development, Gaming and Infrastructure.

Goal Eleven Expense



Percent of Total Expenses



Strategies

- Enhance the capacity of organizations to fulfill their mandates and objectives through organizational development support in the areas of leadership development, financial management, partnership development and program delivery.
- Facilitate awareness and appreciation in the areas of the arts, sport and recreation, libraries and the voluntary sector to maintain an environment for participation in, and contributions to, activities that enhance the quality of life in Alberta.
- Coordinate Alberta's 2005 Centennial program in partnership with foundations, communities, non-profit organizations, municipalities and the federal government to provide opportunities for Albertans to participate in the celebrations and leave a legacy for future generations.
- Continue to develop the Collections and Exhibits Infrastructure Management System and explore alternative approaches to infrastructure management system development.
- Investigate, identify and implement steps to increase self-generating revenues for facility/program reinvestment partnerships, and pursue external funding opportunities for the enrichment of the heritage and cultural facilities network.

GOAL ELEVEN

Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas

- Develop and implement a revitalization strategy for heritage appreciation that includes education and interpretive and marketing strategies to increase Albertans' awareness and appreciation for Alberta's provincial parks and protected areas.
- Increase opportunities for volunteer involvement and new partnerships to enhance research, monitoring and the provision of services at provincial parks and protected areas.
- Develop an updated parks system plan and strategic direction for the management and protection of Alberta's provincial parks and protected areas.

Measures

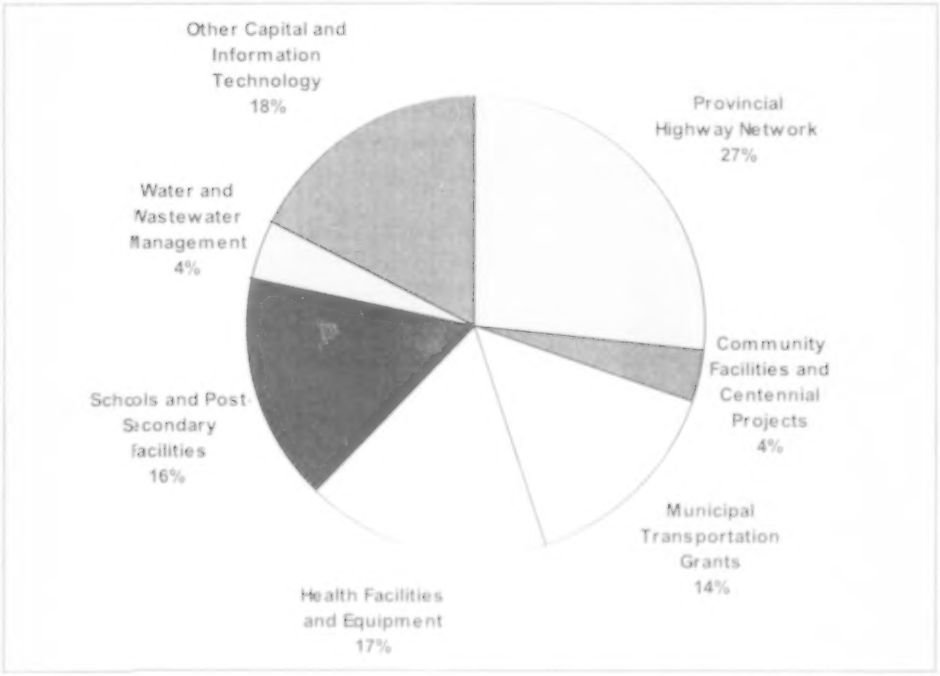
	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Level of Community Volunteerism Level of community volunteerism by adult Albertans.	70.6%	2002-03	73%	73%	73%
Sport and Recreation Participation Participation in sport and recreational activities by adult Albertans.	82.6%	2002-03	85%	85%	85%
Public Library Use Usage of public library services by adult Albertans.	52.8%	2002-03	54%	54%	54%
Participation in Arts and Cultural Activities Participation in arts and cultural activities by adult Albertans.	89.2%	2002-03	90%	90%	90%
Film Production Employment Opportunities Impact of support provided by the Alberta Film Development Program: Number of film production employment opportunities for Albertans.	1,740	2002-03	2,950	2,950	2,950
Visitor Satisfaction with Provincial Historic Sites, Museums and Interpretive Centres Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres.	97.9%	2002-03	99%	99%	99%
Visitor Satisfaction with Provincial Parks and Recreation Areas Satisfaction of visitors with experiences at provincial parks and recreation areas.	87.1%	2002-03	To be determined		

Infrastructure ...

The goal for **Infrastructure** reflects the government's commitment to maintain and develop government-owned and government-supported infrastructure.

2004-07 Capital Plan

$6.5 billion


Other Capital and Information Technology 18%
Provincial Highway Network 27%
Water and Wastewater Management 4%
Community Facilities and Centennial Projects 4%
Schools and Post-Secondary facilities 16%
Municipal Transportation Grants 14%
Health Facilities and Equipment 17%

Goal 12, Infrastructure, is based on the Capital Plan, which was introduced in Budget 2003 as part of the government's new fiscal framework. The new framework brings more certainty to capital planning.

The infrastructure goal is on a different basis than the other 11 goals. Unlike Goals 1 to 11, the infrastructure goal shows the total value of capital being acquired or directly supported by the provincial government.

For more information, readers are encouraged to refer to the 2004-07 Fiscal Plan and the chapter on the Capital Plan.

GOAL TWELVE

Alberta will have effective and sustainable government-owned and supported infrastructure

What it means

Effective and sustainable infrastructure is essential to support the achievement of the province's other goals and to achieving the vision of a vibrant and prosperous province where Albertans enjoy a superior quality of life.

The government provides capital for: health facilities and equipment; school facilities; post-secondary facilities; the provincial highway network; municipal transportation grants; water and wastewater management; community facilities; government-owned facilities, equipment and inventories; housing programs and other priority infrastructure needs.

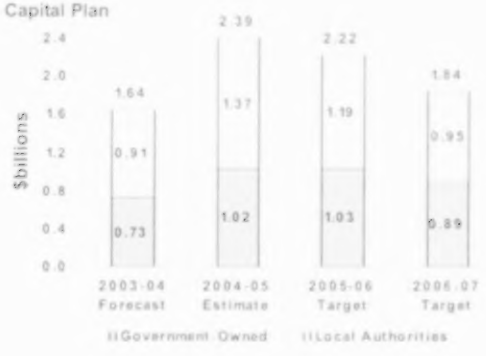
Alberta has been experiencing rapid economic and population growth, placing the province's infrastructure under pressure. In addition, the infrastructure is aging and reinvestment is required to ensure that the integrity of existing infrastructure is maintained and the public investment is preserved.

Link to fiscal plan

This goal links to the Fiscal Plan through the Capital Plan. The Capital Plan represents the total value of capital being acquired or directly supported by the provincial government. The Capital Plan includes grants to local authorities for capital purposes, which are also reported as program expense where appropriate under the other 11 goals, spending on provincial government-owned capital, and the value of projects being alternatively financed. It does not include capital amortization and financing costs.

The Capital Plan draws from three sources: current-year revenue, the Capital Account established in 2003, and alternative financing arrangements which could include public-private partnerships, capital leases, and capital bonds. The 3-year capital plan sets out the government's capital commitment to:

- Infrastructure projects and purchases of equipment by school boards, post-secondary institutions, health authorities, municipalities and other local authorities and organizations, and
- Capital investment in government-owned infrastructure, equipment and inventories, and funding to rehabilitate government capital.



GOAL TWELVE

Alberta will have effective and sustainable government-owned and supported infrastructure

Strategies

- Provide Albertans with effective and efficient health facilities by working with health authorities to meet growth needs for new facilities including alternative financing arrangements such as public-private partnerships and the effective preservation of existing infrastructure.
- Enhance health research and development capacity in Alberta through capital projects such as the Health Research Innovation Centres at the Universities of Calgary and Alberta, the Alberta Heart Institute in Edmonton, and the new Alberta Children's Hospital in Calgary.
- Invest in the development of a national Nanotechnology Institute in Alberta.
- Evaluate and implement options such as public-private partnerships and multi-purpose facilities that meet the needs for new school facilities in high growth areas and provide effective and sustainable school facilities for all Alberta students.
- Improve the highway network in Alberta through proper maintenance and rehabilitation, enforcing truck weights and dimensions to protect the integrity of the infrastructure, and undertake strategic improvements to the highway system, such as four-laning, widening and constructing interchanges to improve safety and reduce travel time.
- Continue to develop the North-South Trade Corridor from the United States border at Coutts, to the British Columbia border west of Grande Prairie, including key urban trade routes through Edmonton and Calgary.
- Continue construction of the Edmonton ring road, and commence construction of the Calgary ring road.
- Support municipally owned infrastructure through grant programs for construction and rehabilitation of the municipal transportation network and water/wastewater facilities.
- Complete construction of the Alberta SuperNet in 2004 to provide access for 395 rural and 27 urban communities in the province. When completed, Alberta SuperNet will provide a high-speed broadband infrastructure for universities, schools, libraries, hospitals and provincial government buildings in the province.
- Work to undertake planning to redevelop the Provincial Museum of Alberta, develop appropriate storage solutions for the province's heritage collections, implement major renovations to the Jubilee Auditoria, improve access to the province's modern heritage facilities for persons with disabilities, and continue to review and update recapitalization requirements for provincially-owned and operated historic sites, museums and cultural facilities.
- Develop and advance a reinvestment strategy for Alberta's provincial parks and major recreation areas to recapitalize and sustain basic facilities and ensure public health and safety, including a safe and secure drinking water supply.
- Ensure provincially-owned and supported housing is efficiently and effectively managed and appropriately utilized.
- Provide safe and effective facilities for the delivery of government programs and seek innovative methods of project financing and delivery for major projects.

GOAL TWELVE

Alberta will have effective and sustainable government-owned and supported infrastructure

Measures

	Last Actual Results	Last Actual Year	Target 2004-05	Target 2005-06	Target 2006-07
Physical Condition of Health Facilities					
Percentage in acceptable ("fair" or "good") condition.	93%	2002-03	94%	94%	94%
Physical Condition of Learning Facilities					
Percentage of schools in acceptable ("fair" or "good") condition.	94%	2002-03	95%	95%	95%
Percentage of post-secondary institutions in acceptable ("fair" or "good") condition.	92%	2002-03	91%	91%	91%
Physical Condition of Government Owned and Operated Buildings					
Percentage in acceptable ("fair" or "good") condition.	97%	2002-03	97%	97%	97%
Physical Condition of Provincial Highways*					
Percentage in acceptable ("fair" or "good") condition.	88.8%	2002-03	86%	85%	83.5%
Utilization of Provincial Highways					
Percentage of Provincial highways that accommodate current traffic volumes to the required Level of Service**.	99.8%	2002-03	99%	99%	99%
Construction Progress on the North-South Trade Corridor					
Percentage of four-laning open to travel.	78.3%	2002-03	84%	88%	90%
Ring Roads in Edmonton and Calgary					
Percentage of ring roads open to travel.	18.2%	2002-03	22%	25%	26%
SuperNet Completion					
Available to: Rural communities	6	2002-03	395	SuperNet completed 2004-05	
Urban communities	0	2002-03	27		
Physical Condition of Water Management Infrastructure***					
Percentage in acceptable ("fair" or "good") condition.	96%	2002-03	96%	96%	96%

* Physical condition of pavement

** "Level of Service" - Traffic flow is not severely restricted in peak hour traffic.

*** Includes headworks, dams and irrigation canals

Note: "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means components are aging and nearing the end of their life cycle requiring additional expenditure for renewal or refurbishing.